



**Fiscal Year 2021 Budget Request
with Governor's Recommendations**

Randall W. Williams, MD, FACOG
Director

DEPARTMENT OF HEALTH AND SENIOR SERVICES

FISCAL YEAR 2021 BUDGET

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MISSOURI

Department of Health and Senior Services

2020 Version 1.0



ASPIRATION

We will protect health and keep people of Missouri safe

THEMES

Reduce opioid misuse

Improve the health and safety of Missourians most in need

Enhance access to care

Foster a sustainable, high-performing department

INITIATIVES

- Implement Fentanyl Analog Biosurveillance in four hospitals by 6/30/2020.
- Analyze Adult Protective Services case data to determine what services/referrals are offered when opioids are involved to inform staff response and policy/procedure by 6/30/2020.
- Implement an online narcotics loss reporting system by 6/30/2020.

- Improve physical activity opportunities for students with disabilities through implementation of the I Can Do It Program in 26 schools in SY 2019-2020.
- Create a work plan with timelines and specific objectives for the Safe Sleep Coalition Strategic Plan by 6/30/2020.
- Conduct three State Health Partner Group meetings to collaborate on the creation of the State Health Assessment by 6/30/2020.

- Complete business case for an enhanced "Missouri Adult Abuse and Neglect Hotline Online Reporting System" as part of the Building State Technology Capacity and Elder Abuse Hotlines federal grant award by 01/31/2020.
- Implement Teledentistry services with a target of reaching a minimum of 175 school children and 175 nursing home residents by 3/31/20.
- Create a standard operating procedure for person centered care planning services through process mapping by 6/30/2020.

- DHSS Placemat Team will hold four trainings by 6/30/2020, one of which held in a location outside of Jefferson City.
- Launch DHSS NETwork team and hold six events by 6/30/2020.
- The Lean Six Sigma Team will complete two quality improvement projects by 6/30/2020.
- Reduce time-to-hire to 68 days by 6/30/2020.

Department strategic overview: FY21 Budget	
DEPARTMENT:	<i>Health and Senior Services</i>
DIRECTOR:	<i>Randall W. Williams, MD, FACOG</i>
DEPARTMENT ASPIRATION:	<i>We will protect health and keep the people of Missouri safe.</i>
HIGHLIGHTS FROM FY19-FY20	<p>Health and Care Outcomes. Missouri has been recognized for improved health performance. Within the United Health Foundation's women's, infants, and children's health specifically, Missouri experienced the largest jump in the nation.</p> <p>New Implementations. DHSS has been working to implement new legislative and voter-approved initiatives. Work has been underway for the transformation of HCBS eligibility to focus resources on those with the greatest need. DHSS has developed an online reporting option to reduce time and enhance reporting of calls to the abuse and neglect hotline. Medical Marijuana implementation has met every major performance benchmark and will issue facility licenses by mid-January. DHSS continues working with industry and legislative stakeholders to ensure effective implementation of Nathan's Law, and has met a federal mandate relating to background checks for childcare providers which required completion of more 37,000 background checks. Legislative requirements providing for certain birth records to be opened to adoptees have been implemented. SB 50 requirements for maternal and neonatal levels of care designations have been established.</p>
FY21 PRIORITIES	<p>Addressing Missouri's Substance Misuse Crisis. Expand resources and interventions to address Missouri's Opioid Crisis. Integrate state response efforts to combat the spread of communicable diseases including Hepatitis, HIV, and others diseases propagated by drug misuse.</p> <p>Improving the Health and Safety of Missourians. Enhance Missouri's scientific approaches to chronic and communicable disease management and response to obtain better health outcomes. Foster greater awareness, understanding, and response to Legionnaire's Disease cases. Utilize new technology and methods to enhance lab testing services that provide enhanced screening, diagnosis, and implementation of disease control and response measures.</p> <p>Enhancing Access to Care. Implementation of the new level of care model including the Cyber Access web tool, regulatory changes, updates to Medicaid agreements, staff training and provider training. Focus resources, partnerships, and innovation toward expanding care options in rural communities. Reduce maternal and infant mortality rates through the implementation of the legislatively enacted Pregnancy-Associated Mortality Review Board and newly created Section for Women's Health to maximize cross-program efficiencies. Implementation of the voter-approved Medical Marijuana program.</p> <p>Fostering a Sustainable, High-Performing Department. Completion of the national Public Health Accreditation Board reaccreditation process. Expand implementation of LEAN assessment and Six Sigma reviews by the newly established departmental operational excellence teams to streamline operations toward a better citizen experience.</p>
FY22 PREVIEW	<p>Collaborative Governance. DHSS will be expanding opportunities for data-driven partnerships aimed at expanding access to care for Missourians both in rural and metropolitan communities through better integration of public health into the medical care delivery model.</p> <p>Preparing for an Aging Population. A growing proportion of Missouri's citizens are projected to reach their senior years in the coming years. DHSS will work toward ensuring access to prevention resources and health promotion services that protect health and expand care options for this population.</p> <p>Better Care for Women and Children. DHSS will drive efficiencies gained from the creation of the Section on Women's Health and the reconfigured Pregnancy-Associated Mortality Review Board to apply data to address maternal and child mortality.</p>

State Auditor's Reports

Program or Division Name	Type of Report	Date Issued	Website
State of Missouri/ Home and Community Based Services	State Auditor's Report	December 2018	https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=698
State of Missouri / Single Audit / Year Ended June 30, 2017	State Auditor's Report	March 2018	https://app.auditor.mo.gov/Repository/CitzSumm/2018016389739.pdf
Department of Health and Senior Services/ Missouri Electronic Vital Records System	State Auditor's Report	June 2017	https://app.auditor.mo.gov/Repository/Press/2017048842966.pdf
State of Missouri / Single Audit / Year Ended June 30, 2016	State Auditor's Report	March 2017	https://app.auditor.mo.gov/Repository/Press/2017018290343.pdf
State of Missouri / Single Audit / Year Ended June 30, 2015	State Auditor's Report	March 2016	http://app.auditor.mo.gov/Repository/Press/2016016718198.pdf

**Department of Health and Senior Services
Programs Subject to Missouri Sunset Act**

Program	Statutes Establishing	Sunset Date	Review Status
Non-Medicaid Eligible Services	Section 208.930, RSMo	June 30, 2025	Has not been started.
Radioactive Waste Shipments	Section 260.392, RSMo	August 28, 2024	Has not been started.

NEW DECISION ITEM

RANK: 2 OF

Department of Health and Senior Services	Budget Unit	<u>Various</u>
Department Wide		
FY 21 Pay Plan	DI#	<u>0000012</u>
	HB Section	<u>Various</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	285,860	489,663	96,319	871,842
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>285,860</u>	<u>489,663</u>	<u>96,319</u>	<u>871,842</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>91,761</u>	<u>157,182</u>	<u>30,918</u>	<u>279,861</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Various

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input checked="" type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other: _____		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2021 budget includes appropriation authority for a 2% pay raise for state employees beginning January 1, 2021.

NEW DECISION ITEM

RANK: 2 OF

Department of Health and Senior Services	Budget Unit	<u>Various</u>
Department Wide		
FY 21 Pay Plan	DI# 0000012	HB Section <u>Various</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2021 pay plan was based on personal service appropriations.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages							0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	285,860		489,663		96,319		871,842	0.0	
Total PS	285,860	0.0	489,663	0.0	96,319	0.0	871,842	0.0	0
Grand Total	285,860	0.0	489,663	0.0	96,319	0.0	871,842	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	559	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	1,476	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	1,160	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	829	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	731	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,754	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,509	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,509	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,798	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,711	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,610	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	485	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	591	0.00
SUPPORT SERVICES TECHNICIAN	0	0.00	0	0.00	0	0.00	408	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	556	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	626	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	370	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	1,695	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	481	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	4	0.00
AUDITOR II	0	0.00	0	0.00	0	0.00	7	0.00
AUDITOR I	0	0.00	0	0.00	0	0.00	410	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,038	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	447	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	509	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	929	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	1,411	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	1,126	0.00
ACCOUNTING ANAL III	0	0.00	0	0.00	0	0.00	576	0.00
BUDGET ANAL I	0	0.00	0	0.00	0	0.00	401	0.00
BUDGET ANAL II	0	0.00	0	0.00	0	0.00	434	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	1,395	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	0	0.00	4	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	856	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	15	0.00
HUMAN RELATIONS OFCR III	0	0.00	0	0.00	0	0.00	570	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	418	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,271	0.00
STAFF TRAINING & DEV COOR	0	0.00	0	0.00	0	0.00	563	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	457	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	740	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	416	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
Pay Plan - 0000012								
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	876	0.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	0	0.00	386	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	345	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	390	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	258	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	0	0.00	1,416	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	5,333	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	808	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,021	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	917	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,295	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	499	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	229	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	69	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	46	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	662	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	35,369	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$35,369	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,108	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$30,867	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,394	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS								
Pay Plan - 0000012								
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	16	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,056	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,072	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,072	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,072	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DONATED FUNDS								
Pay Plan - 0000012								
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	721	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	351	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,072	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,072	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,072	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	8,785	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,539	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	15,687	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	842	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	439	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	373	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	2,928	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	438	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	783	0.00
RESEARCH ANAL I	0	0.00	0	0.00	0	0.00	308	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	2,134	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	8,476	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	3,705	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	30	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	927	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	545	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	509	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,730	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	845	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	1,016	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	5,528	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	0	0.00	2,919	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	17,532	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	24,134	0.00
HEALTH PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	1,529	0.00
ADMINISTRATIVE ANAL I	0	0.00	0	0.00	0	0.00	289	0.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	0	0.00	717	0.00
OCCUPTNL SFTY & HLTH CNSLT II	0	0.00	0	0.00	0	0.00	307	0.00
HEALTH EDUCATOR II	0	0.00	0	0.00	0	0.00	1,055	0.00
HEALTH EDUCATOR III	0	0.00	0	0.00	0	0.00	1,695	0.00
SPEC HLTH CARE NEEDS REG COORD	0	0.00	0	0.00	0	0.00	2,061	0.00
EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	9,108	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
Pay Plan - 0000012								
SENIOR EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	7,498	0.00
PUBLIC HEALTH EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	1,872	0.00
COOR OF CHILDRENS PROGRAMS	0	0.00	0	0.00	0	0.00	1,729	0.00
NUTRITIONIST I	0	0.00	0	0.00	0	0.00	909	0.00
NUTRITIONIST III	0	0.00	0	0.00	0	0.00	7,075	0.00
NUTRITION SPECIALIST	0	0.00	0	0.00	0	0.00	6,676	0.00
PUBLIC HEALTH DATA TECH I	0	0.00	0	0.00	0	0.00	262	0.00
PUBLIC HEALTH DATA TECH II	0	0.00	0	0.00	0	0.00	283	0.00
MEDICAL CNSLT	0	0.00	0	0.00	0	0.00	1,361	0.00
PUBLIC HEALTH NURSE	0	0.00	0	0.00	0	0.00	11,549	0.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	0	0.00	0	0.00	2,204	0.00
PUBLIC HEALTH CONSULTANT NURSE	0	0.00	0	0.00	0	0.00	5,473	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	8,461	0.00
ENV PUBLIC HEALTH SPEC IV	0	0.00	0	0.00	0	0.00	8,469	0.00
ENV PUBLIC HEALTH SPEC V	0	0.00	0	0.00	0	0.00	4,590	0.00
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	0	0.00	706	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	5,429	0.00
ENVIRONMENTAL ENGR IV	0	0.00	0	0.00	0	0.00	747	0.00
ENVIRONMENTAL SCIENTIST	0	0.00	0	0.00	0	0.00	782	0.00
ENVIRONMENTAL SUPERVISOR	0	0.00	0	0.00	0	0.00	2,149	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	977	0.00
VIDEO SPECIALIST	0	0.00	0	0.00	0	0.00	275	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	3,255	0.00
RESEARCH MANAGER B1	0	0.00	0	0.00	0	0.00	1,162	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	1,223	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	0	0.00	22,766	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,054	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	960	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,186	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	4,610	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	2,156	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	549	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
Pay Plan - 0000012								
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	370	0.00
TYPIST	0	0.00	0	0.00	0	0.00	542	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,512	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	241,734	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$241,734	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$65,403	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$153,908	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$22,423	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMENS HEALTH INITIATIVES								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	297	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	288	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	0	0.00	803	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	794	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	1,248	0.00
PUBLIC HEALTH NURSE	0	0.00	0	0.00	0	0.00	8	0.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	0	0.00	0	0.00	7,894	0.00
PUBLIC HEALTH CONSULTANT NURSE	0	0.00	0	0.00	0	0.00	2,469	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	1,102	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	850	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	0	0.00	1,345	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	207	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,305	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,305	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$566	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$16,739	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OWH AND OPCRH								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	685	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	1,133	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	2,207	0.00
EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	418	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	0	0.00	1,156	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	1,588	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,527	0.00
HEALTH PROGRAM AIDE	0	0.00	0	0.00	0	0.00	293	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,007	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,007	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$8,189	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,818	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF MINORITY HEALTH								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	290	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	7	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	344	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	180	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,523	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,344	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,344	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,010	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$334	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF EMERGENCY COORD								
Pay Plan - 0000012								
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	51	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	170	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	855	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	760	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	1,345	0.00
HEALTH PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	829	0.00
OCCUPTNL SFTY & HLTH CNSLT II	0	0.00	0	0.00	0	0.00	264	0.00
EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	1,709	0.00
SENIOR EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	2,549	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	0	0.00	0	0.00	0	0.00	53	0.00
PUBLIC HEALTH LAB SCIENTIST	0	0.00	0	0.00	0	0.00	181	0.00
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	0	0.00	841	0.00
LABORATORY SUPPORT TECH II	0	0.00	0	0.00	0	0.00	151	0.00
MEDICAL CNSLT	0	0.00	0	0.00	0	0.00	1,748	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	1,662	0.00
ENVIRONMENTAL SCIENTIST	0	0.00	0	0.00	0	0.00	1,164	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	398	0.00
LABORATORY MGR B1	0	0.00	0	0.00	0	0.00	2,011	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	0	0.00	943	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	649	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,333	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,333	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$18,333	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	317	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	33	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	566	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	282	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	29	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	431	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	278	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	0	0.00	304	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	6	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	384	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	558	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	0	0.00	0	0.00	0	0.00	35	0.00
PUBLIC HEALTH LAB SCIENTIST	0	0.00	0	0.00	0	0.00	14,079	0.00
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	0	0.00	8,099	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	401	0.00
LABORATORY SUPPORT TECH II	0	0.00	0	0.00	0	0.00	3,401	0.00
LABORATORY SUPPORT SPV	0	0.00	0	0.00	0	0.00	1,015	0.00
LABORATORY SUPPORT COORD	0	0.00	0	0.00	0	0.00	722	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	0	0.00	678	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,360	0.00
LABORATORY MGR B1	0	0.00	0	0.00	0	0.00	11,913	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	0	0.00	1,287	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	533	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	244	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	63	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	41	0.00
TYPIST	0	0.00	0	0.00	0	0.00	136	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
Pay Plan - 0000012								
HEALTH PROGRAM CONSULTANT	0	0.00	0	0.00	0	0.00	230	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	47,425	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$47,425	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$19,097	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$10,438	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$17,890	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,349	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	256	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	8,832	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	493	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	525	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	475	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	581	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	284	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	369	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	806	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,349	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	502	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	709	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	0	0.00	328	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	244	0.00
ADLT PROT & CMTY SUPV	0	0.00	0	0.00	0	0.00	22,402	0.00
LONG-TERM CARE SPEC	0	0.00	0	0.00	0	0.00	6,671	0.00
AGING PROGRAM SPEC II	0	0.00	0	0.00	0	0.00	6,411	0.00
ADLT PROT & CMTY WKR I	0	0.00	0	0.00	0	0.00	8,188	0.00
ADLT PROT & CMTY WKR II	0	0.00	0	0.00	0	0.00	121,284	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	4,482	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	3,100	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,302	0.00
INVESTIGATION MGR B2	0	0.00	0	0.00	0	0.00	670	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	0	0.00	13,552	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	992	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	887	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,778	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	5,577	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	474	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	121	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	81	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
Pay Plan - 0000012								
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	140	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	425	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	218,639	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$218,639	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$102,241	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$116,398	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	5,128	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	973	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	9,352	0.00
INFORMATION TECHNOLOGY SPEC II	0	0.00	0	0.00	0	0.00	300	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	583	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	6	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	484	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	1,302	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	727	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	443	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	523	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	0	0.00	3,125	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	10,349	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	2,787	0.00
HEALTH FACILITIES CNSLT	0	0.00	0	0.00	0	0.00	4,748	0.00
EMERGENCY MEDICAL SVCS INSP I	0	0.00	0	0.00	0	0.00	927	0.00
EMERGENCY MEDICAL SVCS INSP II	0	0.00	0	0.00	0	0.00	518	0.00
COOR OF CHILDRENS PROGRAMS	0	0.00	0	0.00	0	0.00	494	0.00
CHILD CARE FACILITY SPEC II	0	0.00	0	0.00	0	0.00	16,306	0.00
CHILD CARE FACILITY SPEC III	0	0.00	0	0.00	0	0.00	4,207	0.00
CHLD CARE PRGM SPEC	0	0.00	0	0.00	0	0.00	529	0.00
FACILITY INSPECTOR	0	0.00	0	0.00	0	0.00	7,330	0.00
DIETITIAN IV	0	0.00	0	0.00	0	0.00	493	0.00
HEALTH FACILITIES NRSNG CNSLT	0	0.00	0	0.00	0	0.00	21,652	0.00
FACILITY ADV NURSE II	0	0.00	0	0.00	0	0.00	47,897	0.00
FACILITY ADV NURSE III	0	0.00	0	0.00	0	0.00	15,205	0.00
DESIGN ENGR II	0	0.00	0	0.00	0	0.00	710	0.00
ARCHITECT II	0	0.00	0	0.00	0	0.00	681	0.00
FACILITY SURVEYOR II	0	0.00	0	0.00	0	0.00	24,458	0.00
FACILITY SURVEYOR III	0	0.00	0	0.00	0	0.00	8,345	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	4,125	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,407	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
Pay Plan - 0000012								
INVESTIGATION MGR B1	0	0.00	0	0.00	0	0.00	800	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	6,321	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	12	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	0	0.00	18,001	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,021	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	931	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	476	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	1,110	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,536	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	391	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	12	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	263	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	473	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,106	0.00
NURSING CONSULTANT	0	0.00	0	0.00	0	0.00	925	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	229,492	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$229,492	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$89,992	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$128,674	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$10,826	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL MARIJUANA								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,798	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	505	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	430	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	404	0.00
PLANNER IV	0	0.00	0	0.00	0	0.00	1,091	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	0	0.00	2,652	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	3,755	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	776	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	10,305	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	0	0.00	3,940	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	0	0.00	800	0.00
HEALTH & SENIOR SVCS MANAGER 3	0	0.00	0	0.00	0	0.00	49	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	3,224	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	10,574	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	593	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	40,896	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$40,896	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$40,896	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TIME CRITICAL DIAGNOSIS								
Pay Plan - 0000012								
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	348	0.00
HEALTH FACILITIES NRSNG CNSLT	0	0.00	0	0.00	0	0.00	582	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	715	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,645	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,645	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,645	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 2 OF 13

Health and Senior Services	Budget Unit	Various
Department Wide		
Pay Plan - FY 2020 Cost to Continue	DI#	0000013
	HB Section	Various

1. AMOUNT OF REQUEST

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	418,093	703,670	121,227	1,242,990
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	418,093	703,670	121,227	1,242,990
FTE	0.00	0.00	0.00	0.00

Est. Fringe	134,208	225,878	38,914	399,000
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Various

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	418,093	703,670	121,227	1,242,990
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	418,093	703,670	121,227	1,242,990
FTE	0.00	0.00	0.00	0.00

Est. Fringe	134,208	225,878	38,914	399,000
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Various

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input checked="" type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2020 budget includes appropriation authority for a 3 percent pay increase for employees beginning January 1, 2020. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2021.

NEW DECISION ITEM

RANK: 2 OF 13

Health and Senior Services	Budget Unit	Various
Department Wide		
Pay Plan - FY 2020 Cost to Continue	DI# 0000013	HB Section
		Various

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2020 pay plan was based on a 3 percent pay increase for employees beginning January 1, 2020. The Fiscal Year 2021 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries and Wages (100)	418,093		703,670		121,227		1,242,990	0.0	
Total PS	418,093	0.0	703,670	0.0	121,227	0.0	1,242,990	0.0	0
Grand Total	418,093	0.0	703,670	0.0	121,227	0.0	1,242,990	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries and Wages (100)	418,093		703,670		121,227		1,242,990	0.0	
Total PS	418,093	0.0	703,670	0.0	121,227	0.0	1,242,990	0.0	0
Grand Total	418,093	0.0	703,670	0.0	121,227	0.0	1,242,990	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,731	0.00	1,731	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	2,161	0.00	2,161	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	986	0.00	986	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	984	0.00	984	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	3,059	0.00	3,059	0.00
TOTAL - PS	0	0.00	0	0.00	8,921	0.00	8,921	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,921	0.00	\$8,921	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,128	0.00	\$2,128	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$6,793	0.00	\$6,793	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,353	0.00	2,353	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	743	0.00	743	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	867	0.00	867	0.00
SUPPORT SERVICES TECHNICIAN	0	0.00	0	0.00	599	0.00	599	0.00
STOREKEEPER I	0	0.00	0	0.00	819	0.00	819	0.00
STOREKEEPER II	0	0.00	0	0.00	903	0.00	903	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	514	0.00	514	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	2,498	0.00	2,498	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	675	0.00	675	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	416	0.00	416	0.00
AUDITOR II	0	0.00	0	0.00	698	0.00	698	0.00
AUDITOR I	0	0.00	0	0.00	54	0.00	54	0.00
ACCOUNTANT I	0	0.00	0	0.00	1,474	0.00	1,474	0.00
ACCOUNTANT II	0	0.00	0	0.00	656	0.00	656	0.00
ACCOUNTANT III	0	0.00	0	0.00	748	0.00	748	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	643	0.00	643	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	2,534	0.00	2,534	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	1,533	0.00	1,533	0.00
ACCOUNTING ANAL III	0	0.00	0	0.00	845	0.00	845	0.00
BUDGET ANAL I	0	0.00	0	0.00	595	0.00	595	0.00
BUDGET ANAL II	0	0.00	0	0.00	752	0.00	752	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	2,465	0.00	2,465	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	461	0.00	461	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	633	0.00	633	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	1,528	0.00	1,528	0.00
HUMAN RELATIONS OFCR III	0	0.00	0	0.00	813	0.00	813	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	508	0.00	508	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	1,332	0.00	1,332	0.00
STAFF TRAINING & DEV COOR	0	0.00	0	0.00	807	0.00	807	0.00
TRAINING TECH II	0	0.00	0	0.00	658	0.00	658	0.00
EXECUTIVE I	0	0.00	0	0.00	1,068	0.00	1,068	0.00
EXECUTIVE II	0	0.00	0	0.00	611	0.00	611	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
Pay Plan FY20-Cost to Continue - 0000013								
PERSONNEL CLERK	0	0.00	0	0.00	1,493	0.00	1,493	0.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	569	0.00	569	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	458	0.00	458	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	523	0.00	523	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	381	0.00	381	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	2,093	0.00	2,093	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	7,517	0.00	7,517	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	1,391	0.00	1,391	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	1,357	0.00	1,357	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	838	0.00	838	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	235	0.00	235	0.00
LEGAL COUNSEL	0	0.00	0	0.00	304	0.00	304	0.00
CHIEF COUNSEL	0	0.00	0	0.00	86	0.00	86	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	730	0.00	730	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	16	0.00	16	0.00
TOTAL - PS	0	0.00	0	0.00	49,794	0.00	49,794	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$49,794	0.00	\$49,794	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,493	0.00	\$4,493	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$43,280	0.00	\$43,280	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,021	0.00	\$2,021	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS								
Pay Plan FY20-Cost to Continue - 0000013								
PROJECT SPECIALIST	0	0.00	0	0.00	1,561	0.00	1,561	0.00
TOTAL - PS	0	0.00	0	0.00	1,561	0.00	1,561	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,561	0.00	\$1,561	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$1,561	0.00	\$1,561	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DONATED FUNDS								
Pay Plan FY20-Cost to Continue - 0000013								
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	1,050	0.00	1,050	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	511	0.00	511	0.00
TOTAL - PS	0	0.00	0	0.00	1,561	0.00	1,561	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,561	0.00	\$1,561	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,561	0.00	\$1,561	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	12,646	0.00	12,646	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,209	0.00	2,209	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	22,578	0.00	22,578	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	1,199	0.00	1,199	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	636	0.00	636	0.00
ACCOUNTANT II	0	0.00	0	0.00	539	0.00	539	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	4,237	0.00	4,237	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	633	0.00	633	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	1,543	0.00	1,543	0.00
RESEARCH ANAL I	0	0.00	0	0.00	439	0.00	439	0.00
RESEARCH ANAL II	0	0.00	0	0.00	3,042	0.00	3,042	0.00
RESEARCH ANAL III	0	0.00	0	0.00	12,133	0.00	12,133	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	5,282	0.00	5,282	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	832	0.00	832	0.00
TRAINING TECH II	0	0.00	0	0.00	1,329	0.00	1,329	0.00
TRAINING TECH III	0	0.00	0	0.00	783	0.00	783	0.00
EXECUTIVE I	0	0.00	0	0.00	736	0.00	736	0.00
EXECUTIVE II	0	0.00	0	0.00	2,494	0.00	2,494	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	1,211	0.00	1,211	0.00
PLANNER II	0	0.00	0	0.00	1,451	0.00	1,451	0.00
PLANNER III	0	0.00	0	0.00	7,886	0.00	7,886	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	4,167	0.00	4,167	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	25,265	0.00	25,265	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	34,486	0.00	34,486	0.00
HEALTH PROGRAM COORDINATOR	0	0.00	0	0.00	2,175	0.00	2,175	0.00
ADMINISTRATIVE ANAL I	0	0.00	0	0.00	412	0.00	412	0.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	1,033	0.00	1,033	0.00
OCCUPTNL SFTY & HLTH CNSLT II	0	0.00	0	0.00	441	0.00	441	0.00
HEALTH EDUCATOR II	0	0.00	0	0.00	1,502	0.00	1,502	0.00
HEALTH EDUCATOR III	0	0.00	0	0.00	2,412	0.00	2,412	0.00
SPEC HLTH CARE NEEDS REG COORD	0	0.00	0	0.00	3,112	0.00	3,112	0.00
EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	13,061	0.00	13,061	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
Pay Plan FY20-Cost to Continue - 0000013								
SENIOR EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	10,686	0.00	10,686	0.00
PUBLIC HEALTH EPIDEMIOLOGIST	0	0.00	0	0.00	2,664	0.00	2,664	0.00
COOR OF CHILDRENS PROGRAMS	0	0.00	0	0.00	2,463	0.00	2,463	0.00
NUTRITIONIST I	0	0.00	0	0.00	1,295	0.00	1,295	0.00
NUTRITIONIST III	0	0.00	0	0.00	10,069	0.00	10,069	0.00
NUTRITION SPECIALIST	0	0.00	0	0.00	9,567	0.00	9,567	0.00
PUBLIC HEALTH DATA TECH I	0	0.00	0	0.00	397	0.00	397	0.00
PUBLIC HEALTH DATA TECH II	0	0.00	0	0.00	430	0.00	430	0.00
MEDICAL CNSLT	0	0.00	0	0.00	1,954	0.00	1,954	0.00
PUBLIC HEALTH NURSE	0	0.00	0	0.00	16,647	0.00	16,647	0.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	0	0.00	2,775	0.00	2,775	0.00
PUBLIC HEALTH CONSULTANT NURSE	0	0.00	0	0.00	7,407	0.00	7,407	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	12,066	0.00	12,066	0.00
ENV PUBLIC HEALTH SPEC IV	0	0.00	0	0.00	12,086	0.00	12,086	0.00
ENV PUBLIC HEALTH SPEC V	0	0.00	0	0.00	6,551	0.00	6,551	0.00
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	1,012	0.00	1,012	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	7,870	0.00	7,870	0.00
ENVIRONMENTAL ENGR IV	0	0.00	0	0.00	1,077	0.00	1,077	0.00
ENVIRONMENTAL SCIENTIST	0	0.00	0	0.00	1,128	0.00	1,128	0.00
ENVIRONMENTAL SUPERVISOR	0	0.00	0	0.00	3,071	0.00	3,071	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	1,400	0.00	1,400	0.00
VIDEO SPECIALIST	0	0.00	0	0.00	690	0.00	690	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	4,702	0.00	4,702	0.00
RESEARCH MANAGER B1	0	0.00	0	0.00	1,667	0.00	1,667	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	1,745	0.00	1,745	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	34,164	0.00	34,164	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	1,501	0.00	1,501	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	1,366	0.00	1,366	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	1,687	0.00	1,687	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	6,866	0.00	6,866	0.00
LEGAL COUNSEL	0	0.00	0	0.00	3,077	0.00	3,077	0.00
CHIEF COUNSEL	0	0.00	0	0.00	784	0.00	784	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
Pay Plan FY20-Cost to Continue - 0000013								
SENIOR COUNSEL	0	0.00	0	0.00	528	0.00	528	0.00
TYPIST	0	0.00	0	0.00	777	0.00	777	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	5,341	0.00	5,341	0.00
TOTAL - PS	0	0.00	0	0.00	349,414	0.00	349,414	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$349,414	0.00	\$349,414	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$97,947	0.00	\$97,947	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$218,532	0.00	\$218,532	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$32,935	0.00	\$32,935	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMENS HEALTH INITIATIVES								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	475	0.00	475	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	461	0.00	461	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	1,283	0.00	1,283	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	248	0.00	248	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	3,018	0.00	3,018	0.00
PUBLIC HEALTH NURSE	0	0.00	0	0.00	849	0.00	849	0.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	0	0.00	12,282	0.00	12,282	0.00
PUBLIC HEALTH CONSULTANT NURSE	0	0.00	0	0.00	4,283	0.00	4,283	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	1,763	0.00	1,763	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	3,233	0.00	3,233	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	2,150	0.00	2,150	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	14	0.00	14	0.00
TOTAL - PS	0	0.00	0	0.00	30,059	0.00	30,059	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$30,059	0.00	\$30,059	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$907	0.00	\$907	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$29,152	0.00	\$29,152	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OWH AND OPCRH								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	442	0.00	442	0.00
PLANNER III	0	0.00	0	0.00	1,689	0.00	1,689	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	3,077	0.00	3,077	0.00
EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	624	0.00	624	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	1,619	0.00	1,619	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	2,830	0.00	2,830	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	3,868	0.00	3,868	0.00
HEALTH PROGRAM AIDE	0	0.00	0	0.00	424	0.00	424	0.00
TOTAL - PS	0	0.00	0	0.00	14,573	0.00	14,573	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$14,573	0.00	\$14,573	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$11,926	0.00	\$11,926	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,647	0.00	\$2,647	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF MINORITY HEALTH								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	559	0.00	559	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	710	0.00	710	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	162	0.00	162	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	1,958	0.00	1,958	0.00
TOTAL - PS	0	0.00	0	0.00	3,389	0.00	3,389	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,389	0.00	\$3,389	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,920	0.00	\$2,920	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$469	0.00	\$469	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF EMERGENCY COORD								
Pay Plan FY20-Cost to Continue - 0000013								
RESEARCH ANAL II	0	0.00	0	0.00	75	0.00	75	0.00
RESEARCH ANAL III	0	0.00	0	0.00	248	0.00	248	0.00
PLANNER III	0	0.00	0	0.00	868	0.00	868	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	731	0.00	731	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	1,955	0.00	1,955	0.00
HEALTH PROGRAM COORDINATOR	0	0.00	0	0.00	1,208	0.00	1,208	0.00
OCCUPTNL SFTY & HLTH CNSLT II	0	0.00	0	0.00	384	0.00	384	0.00
EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	2,112	0.00	2,112	0.00
SENIOR EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	4,606	0.00	4,606	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	0	0.00	0	0.00	77	0.00	77	0.00
PUBLIC HEALTH LAB SCIENTIST	0	0.00	0	0.00	669	0.00	669	0.00
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	935	0.00	935	0.00
LABORATORY SUPPORT TECH II	0	0.00	0	0.00	195	0.00	195	0.00
MEDICAL CNSLT	0	0.00	0	0.00	2,167	0.00	2,167	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	2,042	0.00	2,042	0.00
ENVIRONMENTAL SCIENTIST	0	0.00	0	0.00	1,695	0.00	1,695	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	520	0.00	520	0.00
LABORATORY MGR B1	0	0.00	0	0.00	2,981	0.00	2,981	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	2,275	0.00	2,275	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	946	0.00	946	0.00
TOTAL - PS	0	0.00	0	0.00	26,689	0.00	26,689	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$26,689	0.00	\$26,689	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$26,689	0.00	\$26,689	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,331	0.00	1,331	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	3,302	0.00	3,302	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,763	0.00	1,763	0.00
STOREKEEPER I	0	0.00	0	0.00	407	0.00	407	0.00
STOREKEEPER II	0	0.00	0	0.00	435	0.00	435	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	6	0.00	6	0.00
ACCOUNTANT II	0	0.00	0	0.00	580	0.00	580	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	395	0.00	395	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	197	0.00	197	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	560	0.00	560	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	240	0.00	240	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	739	0.00	739	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	0	0.00	0	0.00	3,542	0.00	3,542	0.00
PUBLIC HEALTH LAB SCIENTIST	0	0.00	0	0.00	14,878	0.00	14,878	0.00
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	14,037	0.00	14,037	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	581	0.00	581	0.00
LABORATORY SUPPORT TECH II	0	0.00	0	0.00	2,021	0.00	2,021	0.00
LABORATORY SUPPORT SPV	0	0.00	0	0.00	601	0.00	601	0.00
LABORATORY SUPPORT COORD	0	0.00	0	0.00	697	0.00	697	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	724	0.00	724	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	1,832	0.00	1,832	0.00
LABORATORY MGR B1	0	0.00	0	0.00	16,897	0.00	16,897	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	52	0.00	52	0.00
LABORATORY MGR B3	0	0.00	0	0.00	11	0.00	11	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	2,011	0.00	2,011	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	106	0.00	106	0.00
LEGAL COUNSEL	0	0.00	0	0.00	296	0.00	296	0.00
CHIEF COUNSEL	0	0.00	0	0.00	71	0.00	71	0.00
TYPIST	0	0.00	0	0.00	335	0.00	335	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	13	0.00	13	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
Pay Plan FY20-Cost to Continue - 0000013								
HEALTH PROGRAM CONSULTANT	0	0.00	0	0.00	168	0.00	168	0.00
TOTAL - PS	0	0.00	0	0.00	68,828	0.00	68,828	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$68,828	0.00	\$68,828	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$27,736	0.00	\$27,736	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$15,058	0.00	\$15,058	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$26,034	0.00	\$26,034	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	6,425	0.00	6,425	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	13,079	0.00	13,079	0.00
ACCOUNTANT II	0	0.00	0	0.00	726	0.00	726	0.00
ACCOUNTANT III	0	0.00	0	0.00	775	0.00	775	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	700	0.00	700	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	857	0.00	857	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	416	0.00	416	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	542	0.00	542	0.00
RESEARCH ANAL II	0	0.00	0	0.00	1,189	0.00	1,189	0.00
TRAINING TECH II	0	0.00	0	0.00	1,991	0.00	1,991	0.00
TRAINING TECH III	0	0.00	0	0.00	741	0.00	741	0.00
EXECUTIVE I	0	0.00	0	0.00	1,046	0.00	1,046	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	483	0.00	483	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	358	0.00	358	0.00
ADLT PROT & CMTY SUPV	0	0.00	0	0.00	33,104	0.00	33,104	0.00
LONG-TERM CARE SPEC	0	0.00	0	0.00	9,856	0.00	9,856	0.00
AGING PROGRAM SPEC II	0	0.00	0	0.00	9,472	0.00	9,472	0.00
ADLT PROT & CMTY WKR II	0	0.00	0	0.00	185,494	0.00	185,494	0.00
INVESTIGATOR II	0	0.00	0	0.00	6,623	0.00	6,623	0.00
INVESTIGATOR III	0	0.00	0	0.00	4,578	0.00	4,578	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	1,922	0.00	1,922	0.00
INVESTIGATION MGR B2	0	0.00	0	0.00	990	0.00	990	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	20,025	0.00	20,025	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	1,466	0.00	1,466	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	1,311	0.00	1,311	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	2,627	0.00	2,627	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	8,241	0.00	8,241	0.00
LEGAL COUNSEL	0	0.00	0	0.00	700	0.00	700	0.00
CHIEF COUNSEL	0	0.00	0	0.00	178	0.00	178	0.00
SENIOR COUNSEL	0	0.00	0	0.00	120	0.00	120	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
Pay Plan FY20-Cost to Continue - 0000013								
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	627	0.00	627	0.00
TOTAL - PS	0	0.00	0	0.00	316,662	0.00	316,662	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$316,662	0.00	\$316,662	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$148,135	0.00	\$148,135	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$168,527	0.00	\$168,527	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	6,603	0.00	6,603	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,252	0.00	1,252	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	12,602	0.00	12,602	0.00
SENIOR AUDITOR	0	0.00	0	0.00	696	0.00	696	0.00
ACCOUNTANT II	0	0.00	0	0.00	621	0.00	621	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	580	0.00	580	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	1,605	0.00	1,605	0.00
EXECUTIVE I	0	0.00	0	0.00	599	0.00	599	0.00
EXECUTIVE II	0	0.00	0	0.00	610	0.00	610	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	719	0.00	719	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	26	0.00	26	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	15,833	0.00	15,833	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	1,984	0.00	1,984	0.00
HEALTH FACILITIES CNSLT	0	0.00	0	0.00	9,029	0.00	9,029	0.00
EMERGENCY MEDICAL SVCS INSP I	0	0.00	0	0.00	768	0.00	768	0.00
EMERGENCY MEDICAL SVCS INSP II	0	0.00	0	0.00	673	0.00	673	0.00
COOR OF CHILDRENS PROGRAMS	0	0.00	0	0.00	670	0.00	670	0.00
CHILD CARE FACILITY SPEC II	0	0.00	0	0.00	25,091	0.00	25,091	0.00
CHILD CARE FACILITY SPEC III	0	0.00	0	0.00	5,177	0.00	5,177	0.00
CHLD CARE PRGM SPEC	0	0.00	0	0.00	1,473	0.00	1,473	0.00
FACILITY INSPECTOR	0	0.00	0	0.00	10,314	0.00	10,314	0.00
DIETITIAN IV	0	0.00	0	0.00	691	0.00	691	0.00
HEALTH FACILITIES NRSNG CNSLT	0	0.00	0	0.00	30,868	0.00	30,868	0.00
FACILITY ADV NURSE II	0	0.00	0	0.00	73,162	0.00	73,162	0.00
FACILITY ADV NURSE III	0	0.00	0	0.00	21,236	0.00	21,236	0.00
DESIGN ENGR II	0	0.00	0	0.00	969	0.00	969	0.00
ARCHITECT II	0	0.00	0	0.00	935	0.00	935	0.00
FACILITY SURVEYOR II	0	0.00	0	0.00	39,159	0.00	39,159	0.00
FACILITY SURVEYOR III	0	0.00	0	0.00	13,898	0.00	13,898	0.00
INVESTIGATOR II	0	0.00	0	0.00	4,496	0.00	4,496	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	1,914	0.00	1,914	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	1,165	0.00	1,165	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
Pay Plan FY20-Cost to Continue - 0000013								
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	6,793	0.00	6,793	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	1,175	0.00	1,175	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	24,535	0.00	24,535	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	1,379	0.00	1,379	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	1,279	0.00	1,279	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	674	0.00	674	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	3	0.00	3	0.00
LEGAL COUNSEL	0	0.00	0	0.00	1,857	0.00	1,857	0.00
CHIEF COUNSEL	0	0.00	0	0.00	449	0.00	449	0.00
BOARD MEMBER	0	0.00	0	0.00	19	0.00	19	0.00
SENIOR COUNSEL	0	0.00	0	0.00	334	0.00	334	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	345	0.00	345	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	24	0.00	24	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	1,593	0.00	1,593	0.00
NURSING CONSULTANT	0	0.00	0	0.00	529	0.00	529	0.00
TOTAL - PS	0	0.00	0	0.00	326,406	0.00	326,406	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$326,406	0.00	\$326,406	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$129,014	0.00	\$129,014	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$181,683	0.00	\$181,683	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$15,709	0.00	\$15,709	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL MARIJUANA								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,920	0.00	1,920	0.00
RESEARCH ANAL III	0	0.00	0	0.00	514	0.00	514	0.00
PLANNER II	0	0.00	0	0.00	410	0.00	410	0.00
PLANNER IV	0	0.00	0	0.00	1,050	0.00	1,050	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	2,696	0.00	2,696	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	3,818	0.00	3,818	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	789	0.00	789	0.00
INVESTIGATOR III	0	0.00	0	0.00	10,479	0.00	10,479	0.00
HEALTH & SENIOR SVCS MANAGER 3	0	0.00	0	0.00	4,889	0.00	4,889	0.00
LEGAL COUNSEL	0	0.00	0	0.00	2,400	0.00	2,400	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	10,752	0.00	10,752	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	603	0.00	603	0.00
TOTAL - PS	0	0.00	0	0.00	40,320	0.00	40,320	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$40,320	0.00	\$40,320	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$40,320	0.00	\$40,320	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TIME CRITICAL DIAGNOSIS								
Pay Plan FY20-Cost to Continue - 0000013								
HEALTH PROGRAM REP II	0	0.00	0	0.00	1,032	0.00	1,032	0.00
HEALTH FACILITIES NRSNG CNSLT	0	0.00	0	0.00	1,697	0.00	1,697	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	2,084	0.00	2,084	0.00
TOTAL - PS	0	0.00	0	0.00	4,813	0.00	4,813	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,813	0.00	\$4,813	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,813	0.00	\$4,813	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 2 OF 13

Health and Senior Services Department Wide Market Adjustment Pay Plan - FY 2020 Cost to Continue	Budget Unit <u>Various</u> HB Section <u>Various</u>
DI# 0000014	

1. AMOUNT OF REQUEST

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	132,963	239,093	15,817	387,873	PS	132,963	239,093	15,817	387,873
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	132,963	239,093	15,817	387,873	Total	132,963	239,093	15,817	387,873
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	42,681	76,749	5,077	124,507	Est. Fringe	42,681	76,749	5,077	124,507
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Various					Other Funds: Various				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2020 budget includes appropriation authority for a pay plan associated with the recently completed compensation study to move employee salaries to market-based minimums, with increases capped at 15 percent. The pay plan begins on January 1, 2020. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2021.

NEW DECISION ITEM

RANK: 2 OF 13

Health and Senior Services	Budget Unit	Various
Department Wide		
Market Adjustment Pay Plan - FY 2020 Cost to Continue	DI# 0000014	HB Section Various

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2020 pay plan was based on a CBIZ compensation study which identified job classes below the market median pay level and job classes below the market-based minimum, with salary increases beginning on January 1, 2020. The Fiscal Year 2021 requested amount will provide funding for salary increases for impacted employees for a full fiscal year.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries and Wages (100)	132,963		239,093		15,817		387,873	0.0	
Total PS	132,963	0.0	239,093	0.0	15,817	0.0	387,873	0.0	0
Grand Total	132,963	0.0	239,093	0.0	15,817	0.0	387,873	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries and Wages (100)	132,963		239,093		15,817		387,873	0.0	
Totals PS	132,963	0.0	239,093	0.0	15,817	0.0	387,873	0.0	0
Grand Total	132,963	0.0	239,093	0.0	15,817	0.0	387,873	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
Market Adj Pay PI FY20 C-to-C - 0000014								
AUDITOR I	0	0.00	0	0.00	2,795	0.00	2,795	0.00
ACCOUNTANT I	0	0.00	0	0.00	2,458	0.00	2,458	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	2,926	0.00	2,926	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	8,574	0.00	8,574	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	4,594	0.00	4,594	0.00
STAFF TRAINING & DEV COOR	0	0.00	0	0.00	785	0.00	785	0.00
EXECUTIVE I	0	0.00	0	0.00	909	0.00	909	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,922	0.00	1,922	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	1,968	0.00	1,968	0.00
TOTAL - PS	0	0.00	0	0.00	26,931	0.00	26,931	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$26,931	0.00	\$26,931	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,859	0.00	\$2,859	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$22,912	0.00	\$22,912	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,160	0.00	\$1,160	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
Market Adj Pay PI FY20 C-to-C - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	307	0.00	307	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	2,144	0.00	2,144	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	11,266	0.00	11,266	0.00
RESEARCH ANAL I	0	0.00	0	0.00	910	0.00	910	0.00
RESEARCH ANAL II	0	0.00	0	0.00	426	0.00	426	0.00
RESEARCH ANAL III	0	0.00	0	0.00	31,227	0.00	31,227	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	14,613	0.00	14,613	0.00
EXECUTIVE I	0	0.00	0	0.00	1,548	0.00	1,548	0.00
EXECUTIVE II	0	0.00	0	0.00	1,277	0.00	1,277	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	5,141	0.00	5,141	0.00
HEALTH EDUCATOR I	0	0.00	0	0.00	910	0.00	910	0.00
COOR OF CHILDRENS PROGRAMS	0	0.00	0	0.00	3,786	0.00	3,786	0.00
MEDICAL CNSLT	0	0.00	0	0.00	2,506	0.00	2,506	0.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	0	0.00	638	0.00	638	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	10,023	0.00	10,023	0.00
ENV PUBLIC HEALTH SPEC III	0	0.00	0	0.00	1,292	0.00	1,292	0.00
ENV PUBLIC HEALTH SPEC IV	0	0.00	0	0.00	59,526	0.00	59,526	0.00
ENV PUBLIC HEALTH SPEC V	0	0.00	0	0.00	8,813	0.00	8,813	0.00
ENVIRONMENTAL SUPERVISOR	0	0.00	0	0.00	1,295	0.00	1,295	0.00
TOTAL - PS	0	0.00	0	0.00	157,648	0.00	157,648	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$157,648	0.00	\$157,648	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$42,308	0.00	\$42,308	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$106,028	0.00	\$106,028	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$9,312	0.00	\$9,312	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMENS HEALTH INITIATIVES								
Market Adj Pay PI FY20 C-to-C - 0000014								
PUBLIC HEALTH SENIOR NURSE	0	0.00	0	0.00	10,911	0.00	10,911	0.00
TOTAL - PS	0	0.00	0	0.00	10,911	0.00	10,911	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,911	0.00	\$10,911	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,112	0.00	\$3,112	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$7,799	0.00	\$7,799	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
Market Adj Pay PI FY20 C-to-C - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	155	0.00	155	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	909	0.00	909	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	0	0.00	0	0.00	1,317	0.00	1,317	0.00
LABORATORY SUPPORT TECH II	0	0.00	0	0.00	460	0.00	460	0.00
LABORATORY SUPPORT SPV	0	0.00	0	0.00	909	0.00	909	0.00
LABORATORY SUPPORT COORD	0	0.00	0	0.00	426	0.00	426	0.00
TOTAL - PS	0	0.00	0	0.00	4,176	0.00	4,176	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,176	0.00	\$4,176	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,677	0.00	\$1,677	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$992	0.00	\$992	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,507	0.00	\$1,507	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
Market Adj Pay PI FY20 C-to-C - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	307	0.00	307	0.00
EXECUTIVE I	0	0.00	0	0.00	909	0.00	909	0.00
ADLT PROT & CMTY SUPV	0	0.00	0	0.00	87,487	0.00	87,487	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	6,932	0.00	6,932	0.00
TOTAL - PS	0	0.00	0	0.00	95,635	0.00	95,635	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$95,635	0.00	\$95,635	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$45,017	0.00	\$45,017	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$50,618	0.00	\$50,618	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
Market Adj Pay PI FY20 C-to-C - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	280	0.00	280	0.00
SENIOR AUDITOR	0	0.00	0	0.00	3,506	0.00	3,506	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	140	0.00	140	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	2,926	0.00	2,926	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	4,376	0.00	4,376	0.00
HEALTH FACILITIES CNSLT	0	0.00	0	0.00	18,117	0.00	18,117	0.00
EMERGENCY MEDICAL SVCS INSP I	0	0.00	0	0.00	5,644	0.00	5,644	0.00
EMERGENCY MEDICAL SVCS INSP II	0	0.00	0	0.00	3,141	0.00	3,141	0.00
COOR OF CHILDRENS PROGRAMS	0	0.00	0	0.00	140	0.00	140	0.00
CHILD CARE FACILITY SPEC I	0	0.00	0	0.00	909	0.00	909	0.00
FACILITY INSPECTOR	0	0.00	0	0.00	34,675	0.00	34,675	0.00
HEALTH FACILITIES NRSNG CNSLT	0	0.00	0	0.00	4,987	0.00	4,987	0.00
FACILITY ADV NURSE III	0	0.00	0	0.00	13,557	0.00	13,557	0.00
TOTAL - PS	0	0.00	0	0.00	92,398	0.00	92,398	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$92,398	0.00	\$92,398	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$37,816	0.00	\$37,816	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$50,744	0.00	\$50,744	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,838	0.00	\$3,838	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TIME CRITICAL DIAGNOSIS								
Market Adj Pay PI FY20 C-to-C - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	27	0.00	27	0.00
HEALTH FACILITIES NRSNG CNSLT	0	0.00	0	0.00	147	0.00	147	0.00
TOTAL - PS	0	0.00	0	0.00	174	0.00	174	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$174	0.00	\$174	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$174	0.00	\$174	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 2 OF _____

Department of Health and Senior Services	Budget Unit <u>58018C</u>
Department Wide	
Above & Beyond Performance Incentives	DI# <u>0000017</u> HB Section <u>10.606</u>

1. AMOUNT OF REQUEST

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	70,897	120,515	23,849	215,261
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	70,897	120,515	23,849	215,261
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds: Missouri Veterans Health and Care (0606).

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This NDI funds performance incentives for high-achieving department employees – those with above and beyond performance.

NEW DECISION ITEM
RANK: 2 OF

Department of Health and Senior Services	Budget Unit	58018C
Department Wide		
Above & Beyond Performance Incentives	DI# 0000017	HB Section 10.606

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Various (100)	70,897		120,515		23,849		215,261		
Total PS	70,897	0.0	120,515	0.0	23,849	0.0	215,261	0.0	0
Grand Total	70,897	0.0	120,515	0.0	23,849	0.0	215,261	0.0	0

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ABOVE AND BEYOND								
Above & Beyond Perf Incentives - 0000017								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	70,897	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	120,515	0.00
VET HEALTH AND CARE FUND	0	0.00	0	0.00	0	0.00	23,849	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	215,261	0.00
TOTAL	0	0.00	0	0.00	0	0.00	215,261	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$215,261	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ABOVE AND BEYOND								
Above & Beyond Perf Incentives - 0000017								
OTHER	0	0.00	0	0.00	0	0.00	215,261	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	215,261	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$215,261	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$70,897	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$120,515	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$23,849	0.00

NEW DECISION ITEM

RANK: 2 **OF** 13

Department of Health and Senior Services	Budget Unit <u>Various</u>
Department Wide	
Mileage Reimbursement Rate Increase DI# 0000015	HB Section <u>Various</u>

1. AMOUNT OF REQUEST

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	64,390	119,681	18,069	202,140	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	64,390	119,681	18,069	202,140	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives (0275)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Mileage Reimbursement Rate Increase</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Departments were appropriated FY 2020 funding for a \$.06 increase in the mileage reimbursement rate, from \$.37 to \$.43, the first year of a proposed three-year \$.18 increase. This request is for an additional \$.06 increase, which would bring the mileage reimbursement rate to \$.49.

NEW DECISION ITEM

RANK: 2 **OF** 13

Department of Health and Senior Services		Budget Unit <u>Various</u>
Department Wide		
Mileage Reimbursement Rate Increase	DI# 0000015	HB Section <u>Various</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request will increase the State of Missouri mileage reimbursement rate from \$.43 to \$.49. As can be seen in the table below, the current federal mileage reimbursement rate is \$.58.

Mileage Reimbursement Rates								
	Jan. 1, 2013 - Dec. 31, 2013	Jan. 1, 2014 - Dec. 31, 2014	Jan. 1, 2015 - Dec. 31, 2015	Jan. 1, 2016 - Dec. 31, 2016	Jan. 1, 2017 Dec. 31, 2017	Jan. 1, 2018 - Dec. 31, 2018	Jan. 1, 2019 - June 30, 2019	July 1, 2019 - June 30, 2020
IRS	56.5	56	57.5	54	53.5	54.5	58	58
State of Missouri	37	37	37	37	37	37	37	43

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Travel In-State 140	64,390		119,681		18,069		202,140		
Total EE	64,390		119,681		18,069		202,140		0
Grand Total	64,390	0.0	119,681	0.0	18,069	0.0	202,140	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Travel In-State 140	0		0		0		0		0
Total EE	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	124	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	124	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$124	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$25	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$99	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	38,268	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	38,268	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$38,268	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$20,199	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$18,069	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMM & PUBLIC HLTH PROGRAMS								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	82	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	82	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$82	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$82	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OWH AND OPCRH								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	433	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	433	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$433	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$433	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF MINORITY HEALTH								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	100	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	100	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$100	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	739	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	739	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$739	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$490	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$249	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	102,121	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	102,121	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$102,121	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$45,251	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$56,870	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	60,273	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	60,273	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$60,273	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,442	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$41,831	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Health and Senior Services

Budget Unit 58015C

Director's Office

Core - Director's Office

HB Section 10.600

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	148,604	377,263	0	525,867
EE	16,705	65,910	0	82,615
PSD	0	0	0	0
TRF	0	0	0	0
Total	165,309	443,173	0	608,482
FTE	3.00	6.00	0.00	9.00

Est. Fringe	88,388	202,473	0	290,861
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2021 Governor's Recommendation			
	GR	Fed	Other	Total
PS	148,604	377,263	0	525,867
EE	16,705	65,910	0	82,615
PSD	0	0	0	0
TRF	0	0	0	0
Total	165,309	443,173	0	608,482
FTE	3.00	6.00	0.00	9.00

Est. Fringe	88,388	202,473	0	290,861
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Office of the Director, which includes the Board of Health and Senior Services, serves as the focal point for leadership and coordination across the department. The director articulates and reinforces the department's vision and goals to the programs within the department and provides advice and counsel on public health and senior services issues to the governor and the legislature. The director of the Department of Health and Senior Services facilitates the department's partnership with local public health agencies, Area Agencies on Aging, and other organizations addressing public health and senior issues.

The Director's Office staff provide administrative leadership, support, coordination, and oversight for the entire department. Staff within the Director's Office coordinate press releases and respond to media requests on health information and the department's social media posts, work on organizational development issues, and provide counsel on regulatory and licensure actions, pursues guardianships for eligible adults, and provides legal assistance to all departmental divisions. This also includes the Employee Disqualification List (EDL) program that manages all aspects of the statutorily mandated EDL process including complaint investigations indicating possible abuse, neglect, misappropriation of funds or property, or falsification of service delivery documents by employees.

3. PROGRAM LISTING (list programs included in this core funding)

DHSS Director's Office

CORE DECISION ITEM

Health and Senior Services

Budget Unit 58015C

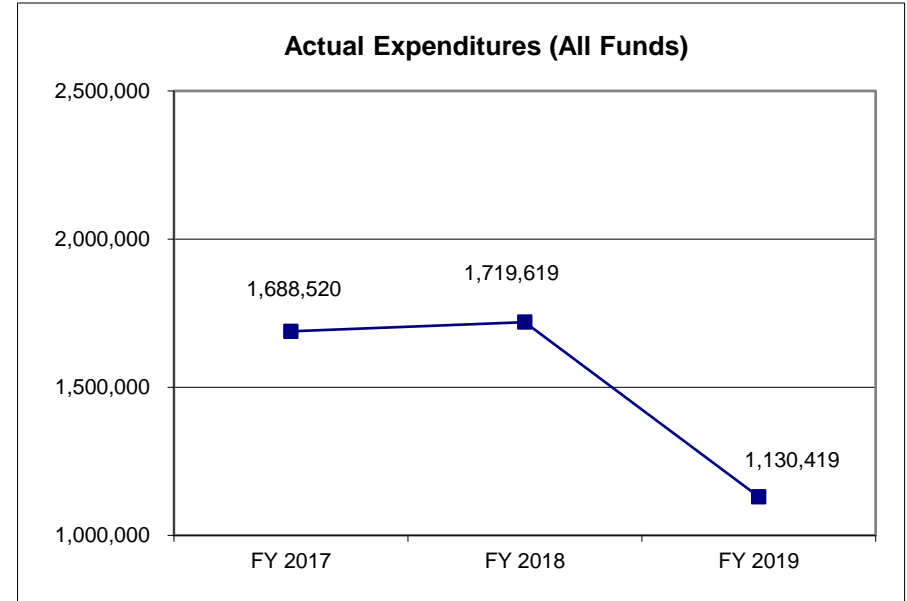
Director's Office

Core - Director's Office

HB Section 10.600

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,825,608	1,825,601	1,156,143	1,181,513
Less Reverted (All Funds)	(14,063)	(14,063)	(7,313)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,811,545	1,811,538	1,148,830	1,181,513
Actual Expenditures (All Funds)	1,688,520	1,719,619	1,130,419	N/A
Unexpended (All Funds)	123,025	91,919	18,411	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	123,025	91,919	18,411	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
OFFICE OF THE DIRECTOR**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	25.20	234,318	864,580	0	1,098,898	
				EE	0.00	16,705	65,910	0	82,615	
				Total	25.20	251,023	930,490	0	1,181,513	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	832	8443		PS	0.00	0	0	0		0 Internal reallocations based on planned expenditures.
Core Reallocation	1074	8445		PS	(7.88)	0	(487,317)	0	(487,317)	Reallocations of HR to the Division of Administration.
Core Reallocation	1074	8443		PS	(3.00)	(85,714)	0	0	(85,714)	Reallocations of HR to the Division of Administration.
Core Reallocation	1573	8443		PS	(5.32)	0	0	0		0 Reallocations of FTE based on planned budget realignment.
NET DEPARTMENT CHANGES					(16.20)	(85,714)	(487,317)	0	(573,031)	
DEPARTMENT CORE REQUEST										
				PS	9.00	148,604	377,263	0	525,867	
				EE	0.00	16,705	65,910	0	82,615	
				Total	9.00	165,309	443,173	0	608,482	
GOVERNOR'S RECOMMENDED CORE										
				PS	9.00	148,604	377,263	0	525,867	
				EE	0.00	16,705	65,910	0	82,615	
				Total	9.00	165,309	443,173	0	608,482	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	220,255	3.97	234,318	11.32	148,604	3.00	148,604	3.00
DHSS-FEDERAL AND OTHER FUNDS	828,052	15.78	864,580	13.88	377,263	6.00	377,263	6.00
TOTAL - PS	1,048,307	19.75	1,098,898	25.20	525,867	9.00	525,867	9.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	16,203	0.00	16,705	0.00	16,705	0.00	16,705	0.00
DHSS-FEDERAL AND OTHER FUNDS	65,910	0.00	65,910	0.00	65,910	0.00	65,910	0.00
TOTAL - EE	82,113	0.00	82,615	0.00	82,615	0.00	82,615	0.00
TOTAL	1,130,420	19.75	1,181,513	25.20	608,482	9.00	608,482	9.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,798	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,711	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,509	0.00
TOTAL	0	0.00	0	0.00	0	0.00	6,509	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,128	0.00	2,128	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	6,793	0.00	6,793	0.00
TOTAL - PS	0	0.00	0	0.00	8,921	0.00	8,921	0.00
TOTAL	0	0.00	0	0.00	8,921	0.00	8,921	0.00
Department Deputy Director - 1580001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	29,000	0.00	29,000	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
Department Deputy Director - 1580001								
PERSONAL SERVICES								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	87,000	0.00	87,000	0.00
TOTAL - PS	0	0.00	0	0.00	116,000	0.00	116,000	0.00
TOTAL	0	0.00	0	0.00	116,000	0.00	116,000	0.00
GRAND TOTAL	\$1,130,420	19.75	\$1,181,513	25.20	\$733,403	9.00	\$739,912	9.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	27,438	0.89	32,456	1.00	54,140	2.00	54,140	2.00
SR OFFICE SUPPORT ASSISTANT	40,311	1.32	47,885	1.49	0	0.00	0	0.00
PERSONNEL OFFICER	56,756	1.05	103,382	3.71	0	(0.00)	0	(0.00)
HUMAN RELATIONS OFCR III	53,457	1.00	55,020	1.00	0	(0.00)	0	(0.00)
PERSONNEL ANAL I	50,180	1.33	34,331	2.00	0	(0.00)	0	(0.00)
PERSONNEL ANAL II	93,888	2.16	90,158	2.00	0	(0.00)	0	(0.00)
PUBLIC INFORMATION COOR	0	0.00	36,321	1.00	0	(0.00)	0	(0.00)
STAFF TRAINING & DEV COOR	53,194	1.00	55,428	1.00	0	(0.00)	0	(0.00)
TRAINING TECH II	39,478	0.91	44,488	1.00	0	(0.00)	0	(0.00)
TRAINING TECH III	0	0.00	361	0.00	0	0.00	0	0.00
PERSONNEL CLERK	90,305	2.69	100,979	4.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	25,803	0.33	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	142,651	1.00	146,237	1.00	145,392	1.00	145,392	1.00
DESIGNATED PRINCIPAL ASST DEPT	74,591	1.00	66,942	1.00	81,911	1.00	81,911	1.00
DESIGNATED PRINCIPAL ASST DIV	74,513	1.00	71,628	1.00	0	(0.00)	0	(0.00)
PROJECT SPECIALIST	1,063	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	67,173	1.00	66,586	1.00	72,101	1.00	72,101	1.00
SPECIAL ASST OFFICE & CLERICAL	157,506	3.05	146,696	3.00	172,323	4.00	172,323	4.00
TOTAL - PS	1,048,307	19.75	1,098,898	25.20	525,867	9.00	525,867	9.00
TRAVEL, IN-STATE	7,633	0.00	12,710	0.00	7,633	0.00	7,633	0.00
TRAVEL, OUT-OF-STATE	3,471	0.00	4,369	0.00	3,471	0.00	3,471	0.00
SUPPLIES	42,005	0.00	36,054	0.00	42,005	0.00	42,005	0.00
PROFESSIONAL DEVELOPMENT	13,133	0.00	9,524	0.00	13,133	0.00	13,133	0.00
COMMUNICATION SERV & SUPP	1,972	0.00	4,879	0.00	2,474	0.00	2,474	0.00
PROFESSIONAL SERVICES	7,805	0.00	10,803	0.00	7,805	0.00	7,805	0.00
M&R SERVICES	139	0.00	1,832	0.00	139	0.00	139	0.00
OFFICE EQUIPMENT	3,000	0.00	200	0.00	3,100	0.00	3,100	0.00
OTHER EQUIPMENT	0	0.00	200	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	917	0.00	190	0.00	917	0.00	917	0.00
EQUIPMENT RENTALS & LEASES	1,350	0.00	601	0.00	1,350	0.00	1,350	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
CORE								
MISCELLANEOUS EXPENSES	688	0.00	1,253	0.00	488	0.00	488	0.00
TOTAL - EE	82,113	0.00	82,615	0.00	82,615	0.00	82,615	0.00
GRAND TOTAL	\$1,130,420	19.75	\$1,181,513	25.20	\$608,482	9.00	\$608,482	9.00
GENERAL REVENUE	\$236,458	3.97	\$251,023	11.32	\$165,309	3.00	\$165,309	3.00
FEDERAL FUNDS	\$893,962	15.78	\$930,490	13.88	\$443,173	6.00	\$443,173	6.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.600

DHSS Director's Office

Program is found in the following core budget(s):

	Director's Office							TOTAL	
GR	165,309							165,309	
FEDERAL	443,173							443,173	
OTHER	0							0	
TOTAL	608,482							608,482	

1a. What strategic priority does this program address?

Foster a sustainable, high-performing department.

1b. What does this program do?

The Office of the Director, which includes the Board of Health and Senior Services, serves as the focal point for leadership and coordination across the department. The director articulates and reinforces the department's vision and goals to the programs within the department and provides advice and counsel on public health and senior services issues to the governor and the legislature. The Director's Office performs duties such as:

- assures compliance with personnel law;
- coordinates press releases and responds to media requests on health information and the department's social media posts;
- works on strategic planning, accreditation, and organizational development issues;
- provides counsel on regulatory and licensure actions, pursues guardianships for eligible adults, and provides legal assistance to all departmental divisions; and
- oversees the Employee Disqualification List (EDL) program that manages all aspects of the statutorily mandated EDL process including complaint investigations indicating possible abuse, neglect, misappropriation of funds or property, or falsification of service delivery documents by employees.

2a. Provide an activity measure(s) for the program.

Services Provided by the Director's Office in Support of Programmatic Functions			
News Releases	76	Sunshine Requests	568
Twitter Posts	612	Guardianships Assigned	73
Facebook Posts	627	EDL Checks	451,185

PROGRAM DESCRIPTION

Department of Health and Senior Services

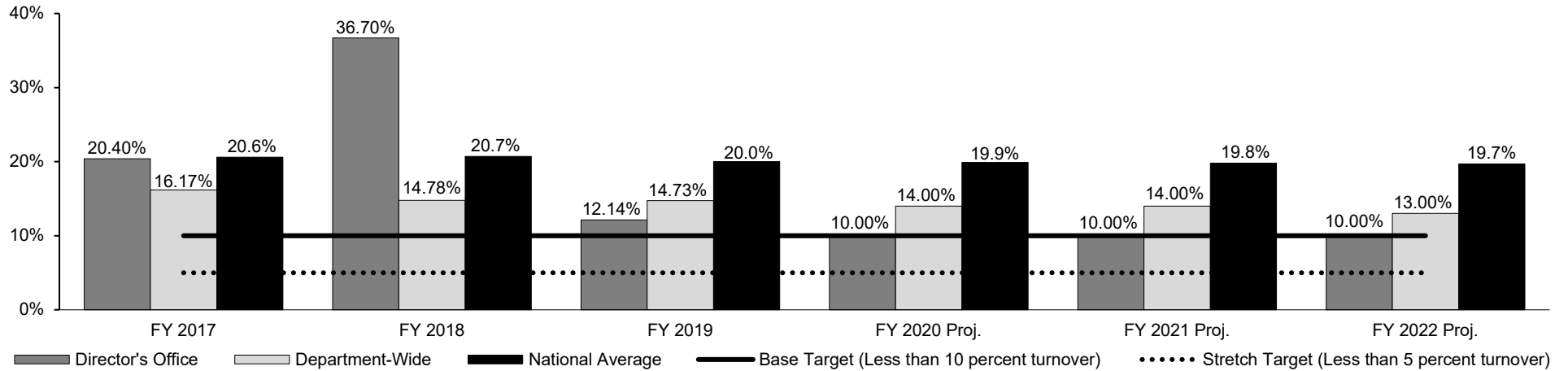
HB Section(s): 10.600

DHSS Director's Office

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.

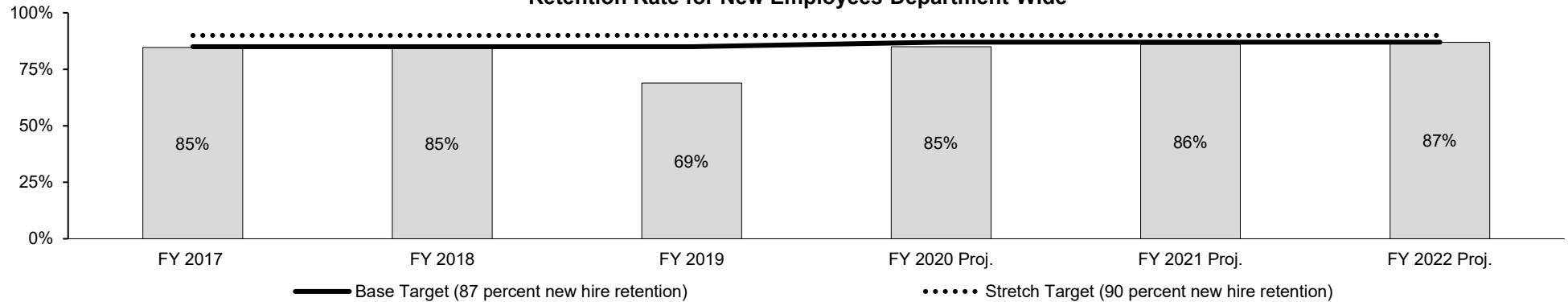
Employee Turnover Rate for Director's Office



Source: US Department of Labor, Bureau of Labor Statistics. <https://www.bls.gov/news.release/jolts.t16.htm>

2c. Provide a measure(s) of the program's impact.

Retention Rate for New Employees-Department Wide



Note: Retention based on ratio of new employees to resignations each year.

PROGRAM DESCRIPTION

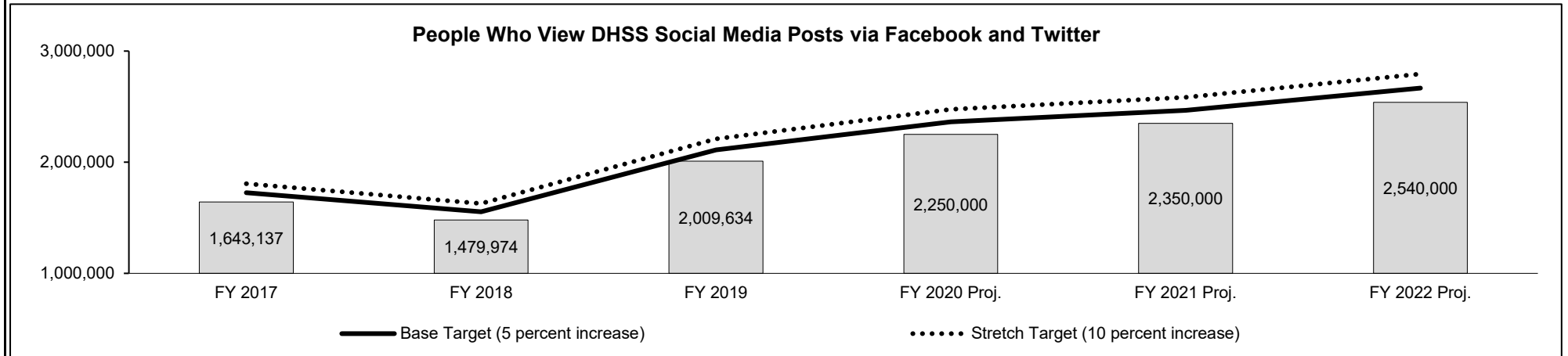
Department of Health and Senior Services

HB Section(s): 10.600

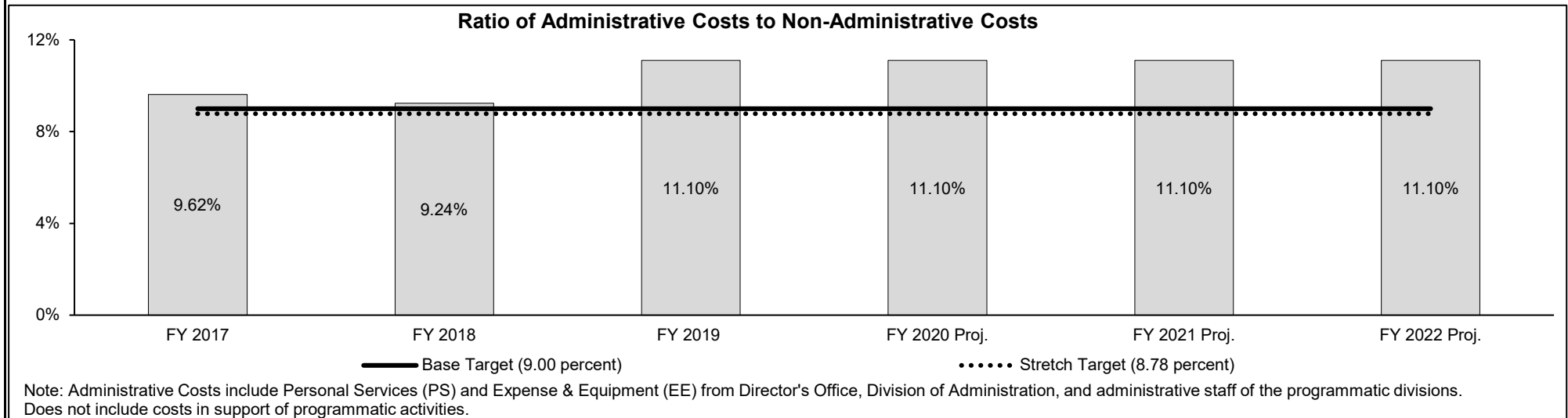
DHSS Director's Office

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact. (continued)



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

Department of Health and Senior Services

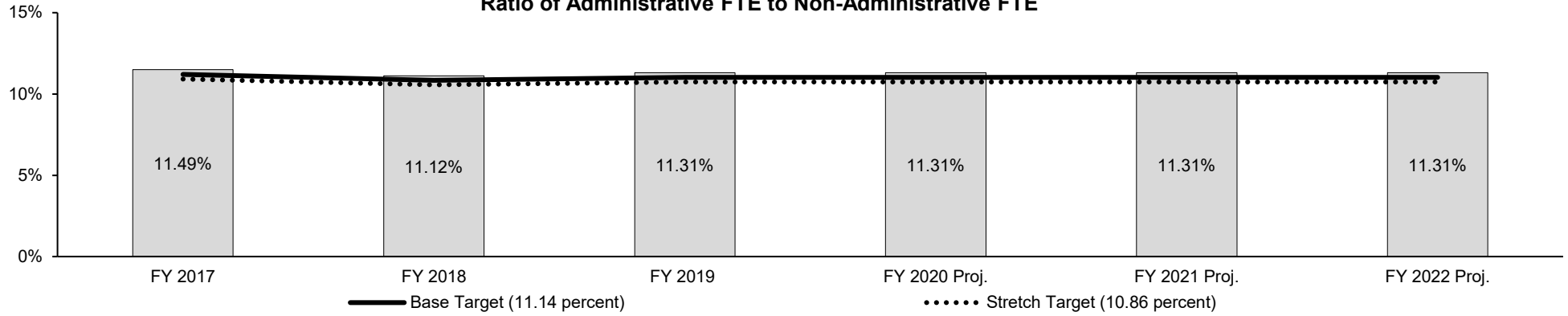
HB Section(s): 10.600

DHSS Director's Office

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency. (continued)

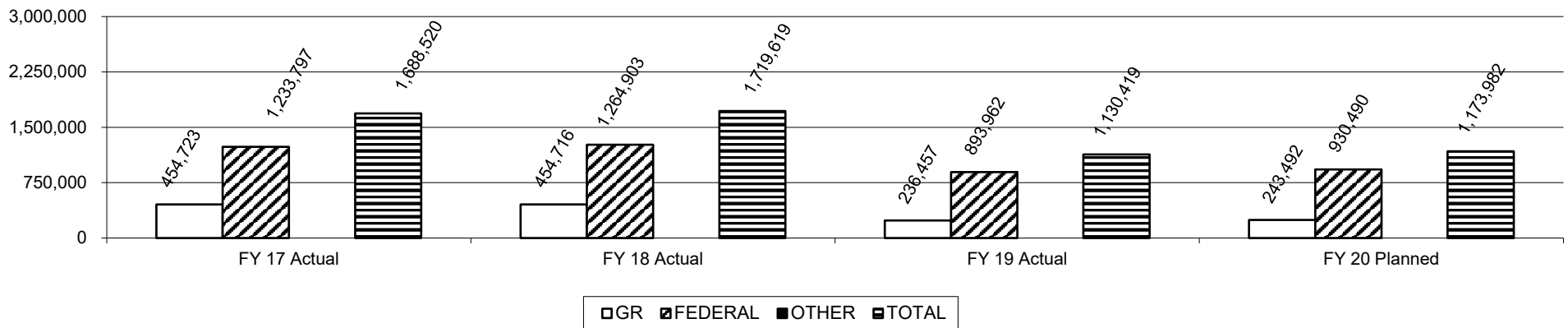
Ratio of Administrative FTE to Non-Administrative FTE



Note: Administrative FTE include staff from Director's Office, Division of Administration, and administrative staff of the programmatic divisions. Does not include FTE performing programmatic activities.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION	
Department of Health and Senior Services	HB Section(s): <u>10.600</u>
DHSS Director's Office	
Program is found in the following core budget(s):	
4. What are the sources of the "Other " funds? Not applicable.	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Section 191.400, RSMo (State Board of Health and Senior Services); Chapter 192, RSMo (department); and Sections 197.500, 198.070, 198.090, 208.912, and 208.915, RSMo (Employee Disqualification List).	
6. Are there federal matching requirements? If yes, please explain. No.	
7. Is this a federally mandated program? If yes, please explain. The EDL program fulfills the requirements of 42.CFR 483.13, 42 CFR 483.156, and 42 CFR 488.335 requiring a state procedure for reporting findings to licensing boards and adding indicators to the Nurse Aid Registry for certified nurses aids who have abused or neglected residents or misappropriated funds or property.	

NEW DECISION ITEM																																																																											
RANK: <u>10</u>		OF <u>13</u>																																																																									
Department of Health and Senior Services			Budget Unit <u>58015C</u>																																																																								
Director's Office																																																																											
Department Deputy Director DI# 1580001			HB Section <u>10.600</u>																																																																								
1. AMOUNT OF REQUEST																																																																											
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Other Funds:																																																																											
2. THIS REQUEST CAN BE CATEGORIZED AS:																																																																											
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan		<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: <u>Restoration</u>		<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement																																																																							
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																																											
<p>Funding for the Deputy Department Director position was eliminated in Fiscal Year 2016. Historically, the Deputy Director was responsible for the day to day operation of the department and acts in the absence of the department director. The deputy provides oversight and guidance to the three programmatic divisions of the department including the State Health Laboratory and develops strategic initiatives as well as standard operating policy and procedure. The Deputy Director focuses on continual process and operations improvements, planning, quality control, and develops and monitors the use of departmental resources. This position is a critical part of the management team.</p>																																																																											

NEW DECISION ITEM RANK: 10 OF 13									
Department of Health and Senior Services				Budget Unit 58015C					
Director's Office									
Department Deputy Director				HB Section 10.600					
DI# 1580001									
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
<p>The position of Deputy Director is a highly demanding, professional position which requires skill in a multitude of areas within the realm of management and government. This position requires outstanding leadership, communication and interpersonal skills along with initiative and knowledge to lead a large state agency. The requested salary amount reflects the level of education and experience required for a senior level position. FTE is not needed to accompany these funds due to previous budget adjustments.</p>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Deputy State Department Director - 009702	29,000	0	87,000				116,000	0	
Total PS	29,000	0	87,000	0	0	0	116,000	0	0
Grand Total	29,000	0.0	87,000	0.0	0	0.0	116,000	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Deputy State Department Director - 009702	29,000		87,000				116,000	0.0	
Total PS	29,000	0.0	87,000	0.0	0	0.0	116,000	0.0	0
Grand Total	29,000	0.0	87,000	0.0	0	0.0	116,000	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
Department Deputy Director - 1580001								
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	116,000	0.00	116,000	0.00
TOTAL - PS	0	0.00	0	0.00	116,000	0.00	116,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$116,000	0.00	\$116,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$29,000	0.00	\$29,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$87,000	0.00	\$87,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58025C
Administration	
Core - Administration	HB Section 10.605

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	306,287	3,043,271	137,938	3,487,496
EE	58,659	1,644,063	769,096	2,471,818
PSD	0	10,500	0	10,500
TRF	0	0	0	0
Total	364,946	4,697,834	907,034	5,969,814

FTE	12.81	62.78	1.76	77.35
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Est. Fringe	272,047	1,828,312	68,147	2,168,507
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2021 Governor's Recommendation			
	GR	Fed	Other	Total
PS	306,287	3,043,271	137,938	3,487,496
EE	58,659	1,644,063	769,096	2,471,818
PSD	0	10,500	0	10,500
TRF	0	0	0	0
Total	364,946	4,697,834	907,034	5,969,814

FTE	12.81	62.78	1.76	77.35
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Est. Fringe	272,047	1,828,312	68,147	2,168,507
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Nursing Facility Quality of Care (0271), Health Access Incentive (0276), Mammography (0293), Missouri Public Health Services (0298), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Department of Health and Senior Services Document Services (0646), Putative Father Registry (0780), Organ Donor Program (0824), and Childhood Lead Testing (0899).

2. CORE DESCRIPTION

The Division of Administration provides administrative and financial support services for the Department of Health and Senior Services. The division assists the efforts of the programmatic divisions to provide services to Missourians in a cost-effective manner that assures fiscal accountability for taxpayer dollars. The Division of Administration processes all grant applications, initiates federal draws related to grants, and prepares required federal and state financial reports. In addition, the division reviews and processes all contracts and procurements to ensure that services and commodities are economically obtained; processes all payments to vendors; assesses program performance and compliance with state and federal requirements; maintains an inventory of physical assets to ensure the fiscal integrity of state property; operates warehouse, delivery, and mailroom services for the department; and works with the Office of Administration to manage building leases and related issues that arise with a workforce that operates from state office buildings and leased facilities spread across the state. Within the division is the Office of Human Resources, which ensures compliance with state personnel law, personnel functions/employee relations, professional development, and recruitment. Department-wide operating expenditures such as telecommunications, postage, vehicle fleet operations, copy machine repair, paper, envelopes, building security, and freight services are paid from the division's budget. The division also prepares the departmental budget submission and responds to budget-related inquiries and fiscal note requests from the Office of Administration and the legislature.

CORE DECISION ITEM

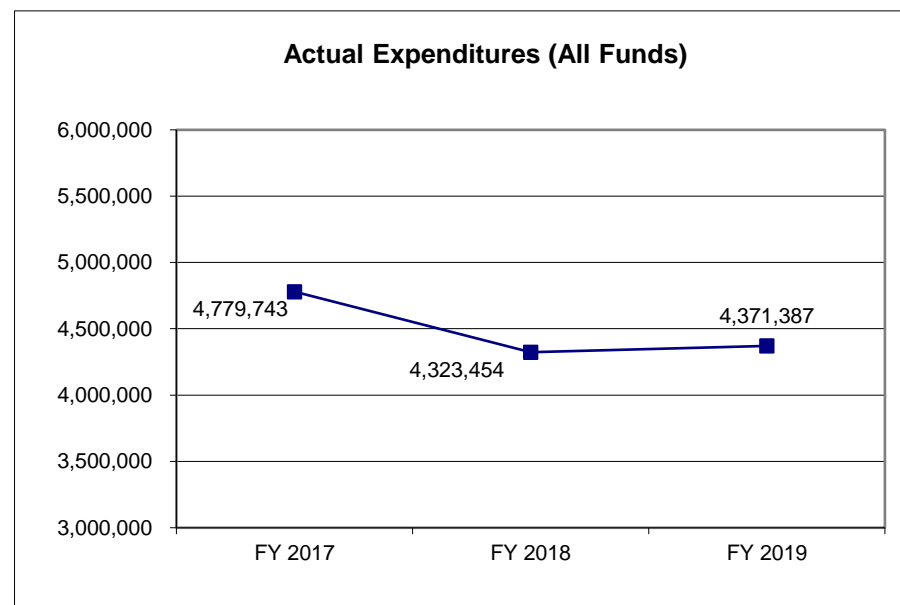
Health and Senior Services	Budget Unit 58025C
Administration	
Core - Administration	HB Section 10.605

3. PROGRAM LISTING (list programs included in this core funding)

Administration

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	5,906,911	5,839,779	5,365,049	5,598,799
Less Reverted (All Funds)	(11,624)	(11,616)	(11,735)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	5,895,287	5,828,163	5,353,314	5,598,799
Actual Expenditures (All Funds)	4,779,743	4,323,454	4,371,387	N/A
Unexpended (All Funds)	1,115,544	1,504,709	981,927	N/A
Unexpended, by Fund:				
General Revenue	0	169	7	N/A
Federal	783,524	1,066,655	600,260	N/A
Other	332,020	437,886	381,660	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: FY 2020 Appropriation amount includes \$202,140 for mileage reimbursement.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DIVISION OF ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	70.73	220,573	2,555,954	137,938	2,914,465	
				EE	0.00	58,634	1,654,464	769,096	2,482,194	
				Total	70.73	279,207	4,210,418	907,034	5,396,659	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	848	7693	PS	0.00		0	0	0		0 Internal reallocations based on planned expenditures.
Core Reallocation	848	7693	PS	0.00		0	0	0		(0) Internal reallocations based on planned expenditures.
Core Reallocation	860	7695	PS	0.00		0	0	0		0 Internal reallocations based on planned expenditures.
Core Reallocation	866	7696	EE	0.00		0	(10,500)	0	(10,500)	Internal reallocations based on planned expenditures.
Core Reallocation	866	7696	PD	0.00		0	10,500	0	10,500	Internal reallocations based on planned expenditures.
Core Reallocation	868	1799	PS	0.00		0	0	0		(0) Internal reallocations based on planned expenditures.
Core Reallocation	1084	7693	PS	3.00		85,714	0	0	85,714	Reallocations of HR to the Division of Administration.
Core Reallocation	1084	7695	PS	7.88		0	487,317	0	487,317	Reallocations of HR to the Division of Administration.
Core Reallocation	1100	7696	EE	0.00		0	99	0	99	Reallocations of FY-2020 mileage reimbursement rate increase.
Core Reallocation	1100	7694	EE	0.00		25	0	0	25	Reallocations of FY-2020 mileage reimbursement rate increase.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DIVISION OF ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1571 7695	PS	(2.26)	0	0	0		0 Reallocations of FTE based on planned budget realignment.
Core Reallocation	1571 7693	PS	(2.00)	0	0	0		0 Reallocations of FTE based on planned budget realignment.
NET DEPARTMENT CHANGES			6.62	85,739	487,416	0	573,155	
DEPARTMENT CORE REQUEST								
		PS	77.35	306,287	3,043,271	137,938	3,487,496	
		EE	0.00	58,659	1,644,063	769,096	2,471,818	
		PD	0.00	0	10,500	0	10,500	
		Total	77.35	364,946	4,697,834	907,034	5,969,814	
GOVERNOR'S RECOMMENDED CORE								
		PS	77.35	306,287	3,043,271	137,938	3,487,496	
		EE	0.00	58,659	1,644,063	769,096	2,471,818	
		PD	0.00	0	10,500	0	10,500	
		Total	77.35	364,946	4,697,834	907,034	5,969,814	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
MILEAGE REIMBURSEMENT**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	64,390	119,681	18,069	202,140	
				Total	0.00	64,390	119,681	18,069	202,140	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1103	5930	EE	0.00	0	(119,681)	0	(119,681)		Reallocations of FY-2020 mileage reimbursement rate increase.
Core Reallocation	1103	5931	EE	0.00	0	0	(18,069)	(18,069)		Reallocations of FY-2020 mileage reimbursement rate increase.
Core Reallocation	1103	5927	EE	0.00	(64,390)	0	0	(64,390)		Reallocations of FY-2020 mileage reimbursement rate increase.
NET DEPARTMENT CHANGES					0.00	(64,390)	(119,681)	(18,069)	(202,140)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	200,319	4.71	220,573	11.81	306,287	12.81	306,287	12.81
DHSS-FEDERAL AND OTHER FUNDS	2,356,335	54.82	2,555,954	57.16	3,043,271	62.78	3,043,271	62.78
MO PUBLIC HEALTH SERVICES	128,421	3.04	137,938	1.76	137,938	1.76	137,938	1.76
TOTAL - PS	2,685,075	62.57	2,914,465	70.73	3,487,496	77.35	3,487,496	77.35
EXPENSE & EQUIPMENT								
GENERAL REVENUE	130,590	0.00	58,634	0.00	58,659	0.00	58,659	0.00
DHSS-FEDERAL AND OTHER FUNDS	1,159,347	0.00	1,654,464	0.00	1,644,063	0.00	1,644,063	0.00
NURSING FAC QUALITY OF CARE	128,707	0.00	330,000	0.00	330,000	0.00	330,000	0.00
HEALTH ACCESS INCENTIVE	1,785	0.00	50,000	0.00	50,000	0.00	50,000	0.00
MAMMOGRAPHY	3,805	0.00	25,000	0.00	25,000	0.00	25,000	0.00
MO PUBLIC HEALTH SERVICES	198,380	0.00	199,525	0.00	199,525	0.00	199,525	0.00
PROF & PRACT NURSING LOANS	4,834	0.00	30,000	0.00	30,000	0.00	30,000	0.00
DEPT HEALTH & SR SV DOCUMENT	3,752	0.00	44,571	0.00	44,571	0.00	44,571	0.00
DEPT OF HEALTH-DONATED	20,010	0.00	30,000	0.00	30,000	0.00	30,000	0.00
PUTATIVE FATHER REGISTRY	6,203	0.00	25,000	0.00	25,000	0.00	25,000	0.00
ORGAN DONOR PROGRAM	23,990	0.00	30,000	0.00	30,000	0.00	30,000	0.00
CHILDHOOD LEAD TESTING	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	1,681,403	0.00	2,482,194	0.00	2,471,818	0.00	2,471,818	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	4,791	0.00	0	0.00	10,500	0.00	10,500	0.00
TOTAL - PD	4,791	0.00	0	0.00	10,500	0.00	10,500	0.00
TOTAL	4,371,269	62.57	5,396,659	70.73	5,969,814	77.35	5,969,814	77.35
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,108	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	30,867	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	0	0.00	1,394	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	35,369	0.00
TOTAL	0	0.00	0	0.00	0	0.00	35,369	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,493	0.00	4,493	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	43,280	0.00	43,280	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	2,021	0.00	2,021	0.00
TOTAL - PS	0	0.00	0	0.00	49,794	0.00	49,794	0.00
TOTAL	0	0.00	0	0.00	49,794	0.00	49,794	0.00
Market Adj Pay PI FY20 C-to-C - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,859	0.00	2,859	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	22,912	0.00	22,912	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	1,160	0.00	1,160	0.00
TOTAL - PS	0	0.00	0	0.00	26,931	0.00	26,931	0.00
TOTAL	0	0.00	0	0.00	26,931	0.00	26,931	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	25	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	99	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	124	0.00	0	0.00
TOTAL	0	0.00	0	0.00	124	0.00	0	0.00
GRAND TOTAL	\$4,371,269	62.57	\$5,396,659	70.73	\$6,046,663	77.35	\$6,081,908	77.35

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MILEAGE REIMBURSEMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	64,390	0.00	0	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	119,681	0.00	0	0.00	0	0.00
HEALTH INITIATIVES	0	0.00	18,069	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	202,140	0.00	0	0.00	0	0.00
TOTAL	0	0.00	202,140	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$202,140	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	145,105	4.72	159,202	5.47	158,703	5.00	158,703	5.00
OFFICE SUPPORT ASSISTANT	44,125	1.87	50,344	2.00	47,757	2.00	47,757	2.00
SR OFFICE SUPPORT ASSISTANT	57,674	2.03	58,640	2.00	58,322	2.00	58,322	2.00
SUPPORT SERVICES TECHNICIAN	39,321	1.00	40,588	1.00	40,242	1.00	40,242	1.00
STOREKEEPER I	49,114	1.84	55,489	2.00	54,818	2.00	54,818	2.00
STOREKEEPER II	58,842	1.97	61,113	2.00	61,618	2.00	61,618	2.00
SUPPLY MANAGER I	34,361	1.00	34,781	1.00	36,506	1.00	36,506	1.00
PROCUREMENT OFCR I	162,919	4.00	169,035	6.00	166,952	4.00	166,952	4.00
PROCUREMENT OFCR II	46,045	1.00	45,658	1.00	47,395	1.00	47,395	1.00
ACCOUNT CLERK II	26,661	1.00	28,101	1.00	0	(0.00)	0	(0.00)
AUDITOR I	0	0.00	0	0.00	40,944	1.00	40,944	1.00
SENIOR AUDITOR	23,433	0.48	53,645	1.00	0	(0.00)	0	(0.00)
ACCOUNTANT I	88,894	2.77	102,271	3.00	102,369	3.00	102,369	3.00
ACCOUNTANT II	43,101	1.00	44,422	1.00	44,074	1.00	44,074	1.00
ACCOUNTANT III	49,173	1.00	50,583	1.00	50,228	1.00	50,228	1.00
ACCOUNTING SPECIALIST I	38,625	1.00	46,442	1.00	92,334	2.00	92,334	2.00
ACCOUNTING SPECIALIST II	176,009	4.22	180,040	4.00	138,501	3.00	138,501	3.00
ACCOUNTING SPECIALIST III	101,712	2.00	108,313	2.00	111,025	3.00	111,025	3.00
ACCOUNTING ANAL III	55,689	1.00	57,193	1.00	56,833	1.00	56,833	1.00
BUDGET ANAL I	28,881	0.79	40,235	1.00	39,532	1.00	39,532	1.00
BUDGET ANAL II	0	0.00	0	0.00	42,573	1.00	42,573	1.00
BUDGET ANAL III	19,907	0.40	50,852	1.00	0	(0.00)	0	(0.00)
ACCOUNTING CLERK	132,347	4.96	180,347	6.00	137,045	5.00	137,045	5.00
ACCOUNTING TECHNICIAN	22,616	0.72	31,187	1.00	0	(0.00)	0	(0.00)
ACCOUNTING GENERALIST II	41,505	1.01	42,804	1.00	84,912	2.00	84,912	2.00
HUMAN RELATIONS OFCR III	0	0.00	0	0.00	56,213	1.00	56,213	1.00
PERSONNEL ANAL I	0	0.00	0	0.00	41,200	1.00	41,200	1.00
PERSONNEL ANAL II	0	0.00	0	0.00	125,735	2.88	125,735	2.88
STAFF TRAINING & DEV COOR	0	0.00	0	0.00	55,451	1.00	55,451	1.00
TRAINING TECH II	0	0.00	0	0.00	45,035	1.00	45,035	1.00
EXECUTIVE I	69,869	2.00	73,185	2.00	72,965	2.00	72,965	2.00
EXECUTIVE II	40,030	1.00	41,307	1.00	40,960	1.00	40,960	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
CORE								
PERSONNEL CLERK	0	0.00	0	0.00	86,142	2.00	86,142	2.00
ADMINISTRATIVE ANAL I	0	0.00	358	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL II	37,245	1.00	38,124	1.00	38,137	1.00	38,137	1.00
MAINTENANCE WORKER II	29,901	1.00	32,953	1.00	34,123	1.00	34,123	1.00
MAINTENANCE SPV I	34,161	1.00	37,322	1.00	38,472	1.00	38,472	1.00
MOTOR VEHICLE DRIVER	24,681	1.00	25,738	1.00	25,402	1.00	25,402	1.00
FACILITIES OPERATIONS MGR B1	133,639	1.96	141,141	2.00	139,537	2.00	139,537	2.00
FACILITIES OPERATIONS MGR B2	3,220	0.04	425	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	485,331	6.88	508,678	9.00	525,724	7.00	525,724	7.00
FISCAL & ADMINISTRATIVE MGR B2	8,980	0.13	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	3,474	0.04	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	80,855	1.00	80,855	1.00
DIVISION DIRECTOR	97,436	1.00	94,143	1.00	100,777	1.00	100,777	1.00
DEPUTY DIVISION DIRECTOR	88,656	1.00	91,881	1.00	90,350	1.00	90,350	1.00
DESIGNATED PRINCIPAL ASST DIV	44,549	1.00	45,220	1.00	128,596	2.50	128,596	2.50
PROJECT SPECIALIST	27,787	0.59	15,899	1.07	49,772	1.51	49,772	1.51
LEGAL COUNSEL	19,433	0.30	20,601	0.10	22,573	0.34	22,573	0.34
CHIEF COUNSEL	11,554	0.12	5,822	0.06	6,749	0.06	6,749	0.06
SENIOR COUNSEL	956	0.01	0	0.00	4,550	0.06	4,550	0.06
SPECIAL ASST PROFESSIONAL	30,183	0.56	49,358	1.00	65,495	1.00	65,495	1.00
SPECIAL ASST OFFICE & CLERICAL	7,931	0.16	1,025	0.03	0	(0.00)	0	(0.00)
TOTAL - PS	2,685,075	62.57	2,914,465	70.73	3,487,496	77.35	3,487,496	77.35
TRAVEL, IN-STATE	181,007	0.00	219,482	0.00	179,832	0.00	179,832	0.00
TRAVEL, OUT-OF-STATE	529	0.00	332	0.00	1,306	0.00	1,306	0.00
FUEL & UTILITIES	0	0.00	6,865	0.00	200	0.00	200	0.00
SUPPLIES	513,836	0.00	709,664	0.00	750,108	0.00	750,108	0.00
PROFESSIONAL DEVELOPMENT	19,690	0.00	32,487	0.00	11,277	0.00	11,277	0.00
COMMUNICATION SERV & SUPP	505,397	0.00	825,739	0.00	845,776	0.00	845,776	0.00
PROFESSIONAL SERVICES	208,208	0.00	214,108	0.00	210,232	0.00	210,232	0.00
HOUSEKEEPING & JANITORIAL SERV	2,856	0.00	412	0.00	2,856	0.00	2,856	0.00
M&R SERVICES	92,058	0.00	92,703	0.00	105,813	0.00	105,813	0.00
MOTORIZED EQUIPMENT	48,390	0.00	162,095	0.00	235,472	0.00	235,472	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
CORE								
OFFICE EQUIPMENT	2,839	0.00	9,274	0.00	9,939	0.00	9,939	0.00
OTHER EQUIPMENT	2,700	0.00	7,202	0.00	6,400	0.00	6,400	0.00
PROPERTY & IMPROVEMENTS	95,036	0.00	38,302	0.00	95,237	0.00	95,237	0.00
BUILDING LEASE PAYMENTS	7,057	0.00	1,914	0.00	7,657	0.00	7,657	0.00
EQUIPMENT RENTALS & LEASES	498	0.00	1,997	0.00	1,174	0.00	1,174	0.00
MISCELLANEOUS EXPENSES	1,302	0.00	159,618	0.00	8,539	0.00	8,539	0.00
TOTAL - EE	1,681,403	0.00	2,482,194	0.00	2,471,818	0.00	2,471,818	0.00
DEBT SERVICE	4,791	0.00	0	0.00	10,500	0.00	10,500	0.00
TOTAL - PD	4,791	0.00	0	0.00	10,500	0.00	10,500	0.00
GRAND TOTAL	\$4,371,269	62.57	\$5,396,659	70.73	\$5,969,814	77.35	\$5,969,814	77.35
GENERAL REVENUE	\$330,909	4.71	\$279,207	11.81	\$364,946	12.81	\$364,946	12.81
FEDERAL FUNDS	\$3,520,473	54.82	\$4,210,418	57.16	\$4,697,834	62.78	\$4,697,834	62.78
OTHER FUNDS	\$519,887	3.04	\$907,034	1.76	\$907,034	1.76	\$907,034	1.76

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MILEAGE REIMBURSEMENT								
CORE								
TRAVEL, IN-STATE	0	0.00	202,140	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	202,140	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$202,140	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$64,390	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$119,681	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$18,069	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.605, 10.610, 10.615, 10.620,

Division of Administration

10.625

Program is found in the following core budget(s):

	Admin	Federal Grants and Donated Funds	Debt Offset Escrow	Refunds	HIF Transfer	Mileage Reimbursement Rate	TOTAL
GR	364,946	0	0	50,000	0	0	414,946
FEDERAL	4,697,834	3,105,613	0	100,000	0	0	7,903,447
OTHER	907,034	453,204	50,000	100,000	759,624	0	2,269,862
TOTAL	5,969,814	3,558,817	50,000	250,000	759,624	0	10,588,255

1a. What strategic priority does this program address?

Foster a sustainable, high-performing department.

1b. What does this program do?

The Division of Administration provides administrative and financial support services for the Department of Health and Senior Services (DHSS). The division includes Budget Services & Analysis, Financial Services, General Services, Human Resources, and Performance Management. The division assists the programmatic divisions to provide services to Missourians in a cost-effective manner which ensures fiscal accountability for taxpayer dollars.

- Budget Services & Analysis prepares the departmental budget submissions and responds to all budget-related inquiries and fiscal note requests from OA and the legislature.
- Financial Services includes accounts payable, grant accounting, funds accounting, and procurement and processes all grant applications, initiates federal draws related to grants, prepares federal and state financial reports, and reviews and processes all contracts and procurements.
- General Services provides warehouse, delivery, and mailroom services including department fleet vehicle management.
- Human Resources provides personnel functions/employee relations, professional development, and recruitment.
- Performance Management oversees continuous improvement projects within the Department. Projects include developing placemat initiatives, maintaining the department dashboard, and working cross-divisionally on continuous improvement projects with the department's Lean Six Sigma team.

2a. Provide an activity measure(s) for the program.

Services Provided by the Division of Administration in Support of Programmatic Functions			
Payment Documents	47,535	Fiscal Note Responses	850
Purchase Orders and Modifications	10,560	Health Literature Mailed	2,368,529
Grant and Contract Reports	1,185	Meds\Condoms Provided	129,582
Contracts and Amendments	2,526	Printing Requisitions	1,016
Audit Reports Reviewed	477	General Services Work Orders	3,354
HR Staff Development Trainings	75	Dental Supplies Shipped	788,489
Successful Placemat Initiatives	5	Lean Six Sigma Projects**	1
Employment Related Actions	7,656*	General Staff Training	360
Supervisory Staff Training	952		

* Note: Count includes all personnel actions, not just payroll as in previous years. **First project started April 2019.

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.605, 10.610, 10.615, 10.620,

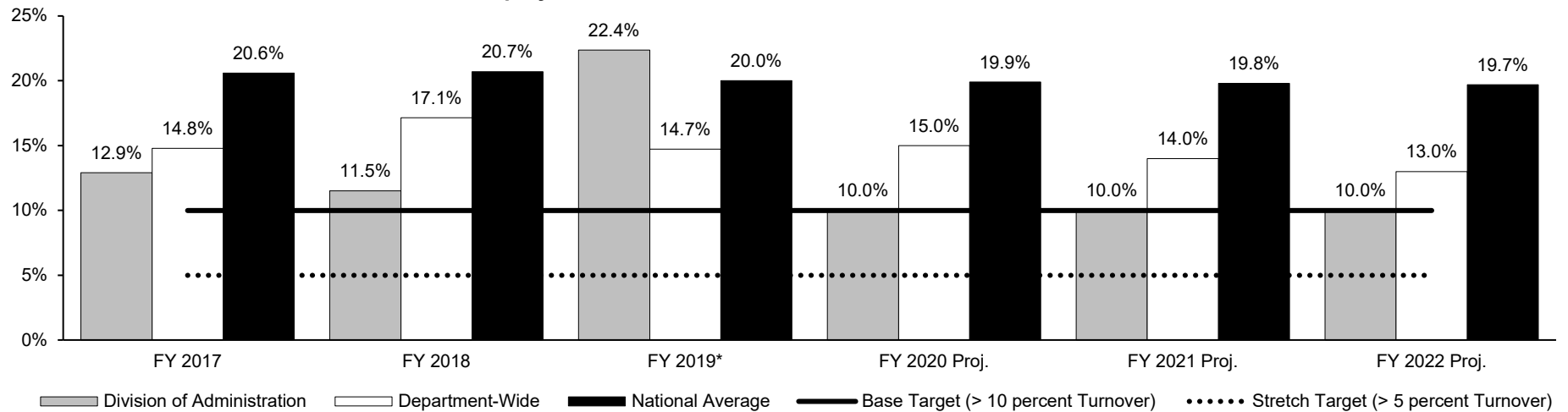
Division of Administration

10.625

Program is found in the following core budget(s):

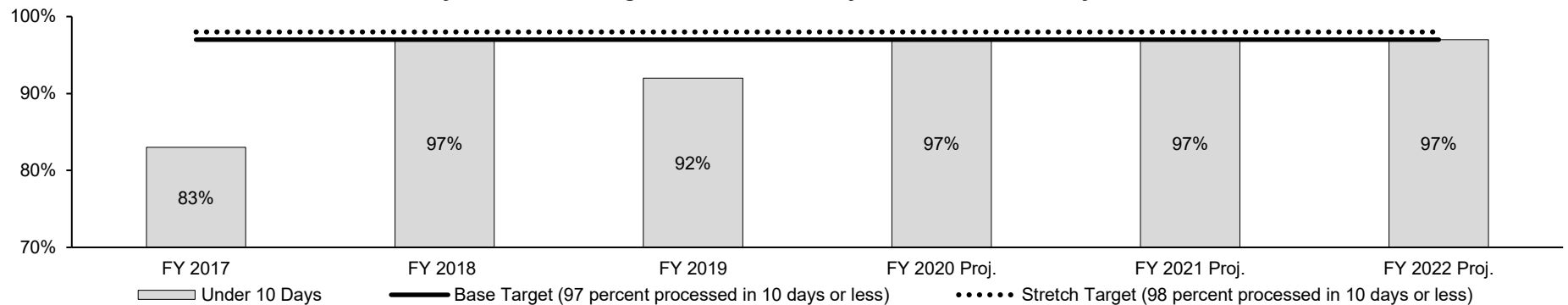
2b. Provide a measure(s) of the program's quality.

Employee Turnover Rate for Division of Administration



*Note: FY 2019 Office of Human Resource staff had five retirements which resulted in an increased vacancy rate. Source: US Department of Labor, Bureau of Labor Statistics. <https://www.bls.gov/news.release/jolts.t16.htm>

Vendor Payment Processing Time-Percent of Payments Made in 10 days or Less



PROGRAM DESCRIPTION

Department of Health and Senior Services

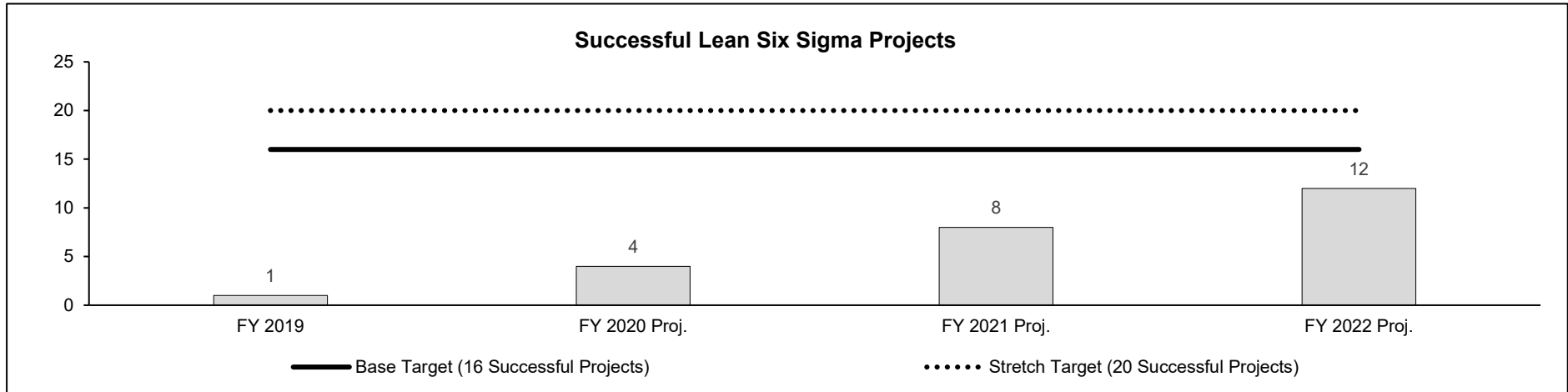
HB Section(s): 10.605, 10.610, 10.615, 10.620,

Division of Administration

10.625

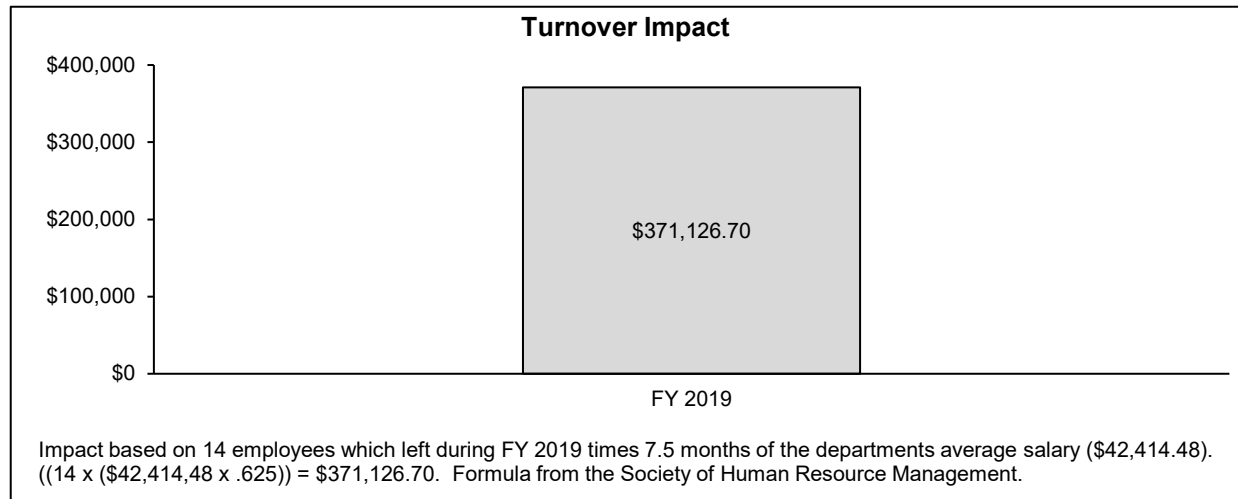
Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality. (continued)



2c. Provide a measure(s) of the program's impact.

New Measure: Survey Lean Six Sigma project teams satisfaction with the DHSS Lean Six Sigma team.



PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.605, 10.610, 10.615, 10.620,

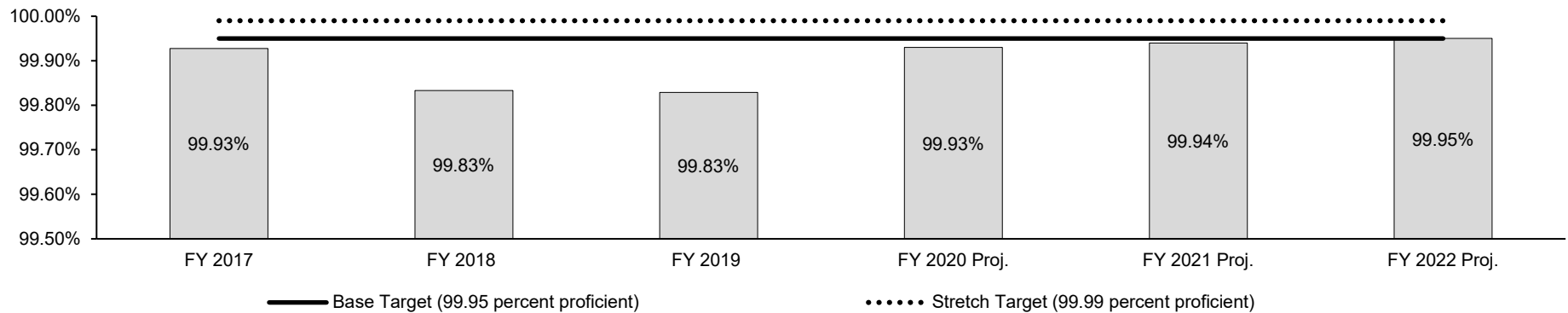
Division of Administration

10.625

Program is found in the following core budget(s):

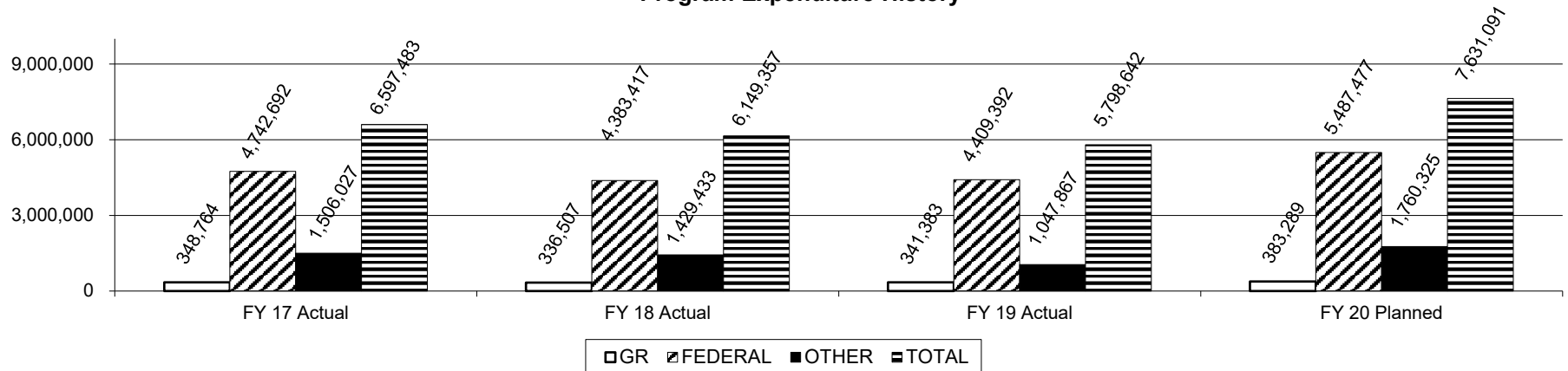
2d. Provide a measure(s) of the program's efficiency.

Proficiency Rate on Processing for Fee Receipt Documents



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.605, 10.610, 10.615, 10.620,

Division of Administration

10.625

Program is found in the following core budget(s):

4. What are the sources of the "Other " funds?

Nursing Facility Quality of Care (0271), Health Initiatives (0275), Health Access Incentives (0276), Mammography (0293), Missouri Public Health Services (0298), Endowed Cemetery Audit (0562), Professional and Practical Nursing Loans (0565), Department of Health and Senior Services Document Services (0646), Department of Health and Senior Services-Donated (0658), Criminal Record System (0671), Children's Trust (0694), Brain Injury (0742), Debt Offset Escrow (0753), Putative Father Registry (0780), Organ Donor (0824), and Childhood Lead Testing (0899).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 33, RSMo. - State Financial Administration, Chapter 34, RSMo. - State Purchasing and Printing, Section 37.450, RSMo. State Vehicle Fleet Manager, 1 CSR 10.3.010 Preapproval of Claims and Accounts, 1 CSR 10.11.010 State of Missouri Travel Regulations, 1 CSR 10.11.030 State of Missouri Vehicular Travel Regulations, 1 CSR 30.4 Facility Maintenance and Operation, 1 CSR 35.2.030.2 Leasing, 2 CFR Chapter 1, Chapter 11 Part 200, et al. Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards, Cooperative Agreement with OA for payment processing, DHSS Internal Control Plan, Cash Management Improvement of 1990 and 1992 (Funds Accounting), and state and departmental policies and procedures.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58825C</u>
Administration	
Core - Health Initiatives Fund Transfer	HB Section <u>10.610</u>

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	759,624	759,624	TRF	0	0	759,624	759,624
Total	0	0	759,624	759,624	Total	0	0	759,624	759,624
FTE					FTE				
0.00					0.00				
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives (0275).

Other Funds: Health Initiatives (0275).

2. CORE DESCRIPTION

The Health Initiatives Fund (Section 191.831, RSMo) receives revenue from a tax on cigarettes and smokeless tobacco products. This appropriation transfers monies from the Health Initiatives Fund to the Health Access Incentives Fund, from which the Office Rural Health and Primary Care expends funds for the Primary Care Resource Initiative for Missouri (PRIMO) Program.

3. PROGRAM LISTING (list programs included in this core funding)

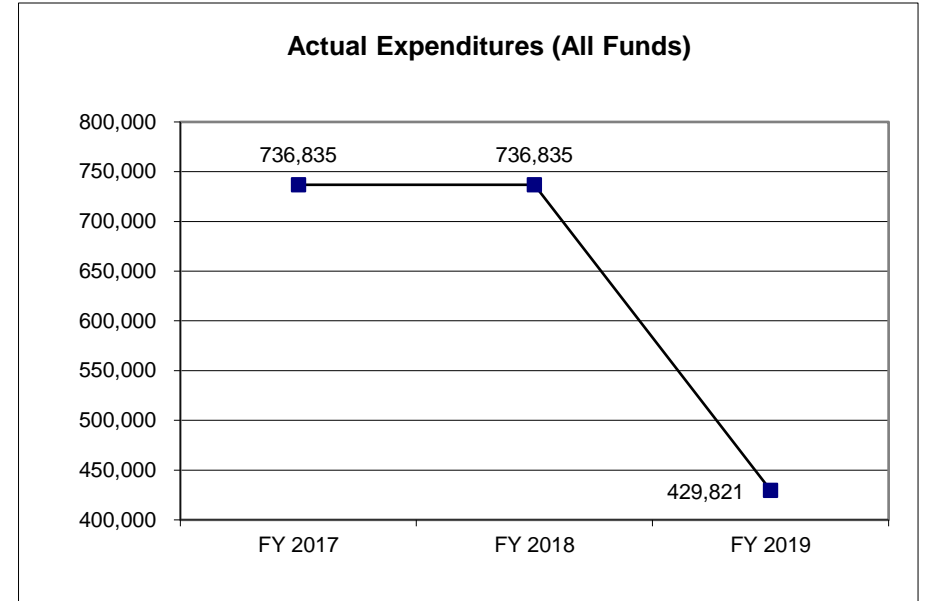
Health Initiatives.

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58825C</u>
Administration	
Core - Health Initiatives Fund Transfer	HB Section <u>10.610</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	759,624	759,624	759,624	759,624
Less Reverted (All Funds)	(22,789)	(22,789)	(22,789)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	736,835	736,835	736,835	759,624
Actual Expenditures (All Funds)	736,835	736,835	429,821	N/A
Unexpended (All Funds)	0	0	307,014	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	307,014	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES HEALTH INITIATIVES-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	759,624	759,624	
	Total	0.00	0	0	759,624	759,624	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	759,624	759,624	
	Total	0.00	0	0	759,624	759,624	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	759,624	759,624	
	Total	0.00	0	0	759,624	759,624	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HEALTH INITIATIVES-TRANSFER									
CORE									
FUND TRANSFERS									
HEALTH INITIATIVES	429,821	0.00	759,624	0.00	759,624	0.00	759,624	0.00	
TOTAL - TRF	429,821	0.00	759,624	0.00	759,624	0.00	759,624	0.00	
TOTAL	429,821	0.00	759,624	0.00	759,624	0.00	759,624	0.00	
GRAND TOTAL	\$429,821	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTH INTITIATIVES-TRANSFER								
CORE								
TRANSFERS OUT	429,821	0.00	759,624	0.00	759,624	0.00	759,624	0.00
TOTAL - TRF	429,821	0.00	759,624	0.00	759,624	0.00	759,624	0.00
GRAND TOTAL	\$429,821	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$429,821	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58055C
Administration		
Core - Debt Offset Escrow	HB Section	10.615

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	50,000	50,000	TRF	0	0	50,000	50,000
Total	0	0	50,000	50,000	Total	0	0	50,000	50,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Debt Offset Escrow (0753).

Other Funds: Debt Offset Escrow (0753).

2. CORE DESCRIPTION

The Department of Revenue may intercept tax refunds from individuals who fail to meet financial obligations to state agencies pursuant to Sections 143.784-143.788, RSMo. This core request allows the Department of Health and Senior Services to receive intercepted tax refunds from individuals who fail to meet their obligations under the Health Professional Student Loan Repayment Program and Nursing Student Loan and Loan Repayment Programs.

3. PROGRAM LISTING (list programs included in this core funding)

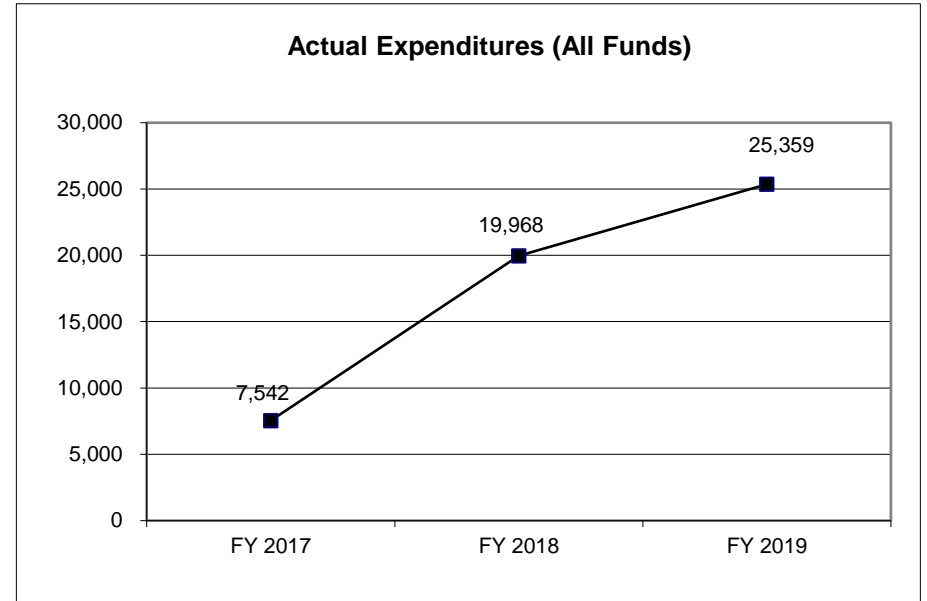
Debt Offset Escrow.

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58055C
Administration		
Core - Debt Offset Escrow	HB Section	10.615

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	20,000	20,000	50,000	50,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	20,000	20,000	50,000	50,000
Actual Expenditures (All Funds)	7,542	19,968	25,359	N/A
Unexpended (All Funds)	12,458	32	24,641	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	12,458	32	24,641	N/A



CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DEBT OFFSET ESCROW**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DEBT OFFSET ESCROW									
CORE									
FUND TRANSFERS									
DEBT OFFSET ESCROW	25,359	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL - TRF	25,359	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL	25,359	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
GRAND TOTAL	\$25,359	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEBT OFFSET ESCROW								
CORE								
TRANSFERS OUT	25,359	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	25,359	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$25,359	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$25,359	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58040C</u>
Administration	
Core - Refunds	HB Section <u>10.620</u>

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	50,000	100,000	100,000	250,000	PSD	50,000	100,000	100,000	250,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	50,000	100,000	100,000	250,000	Total	50,000	100,000	100,000	250,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Nursing Facility Quality of Care (0271), Health Access Incentives (0276), Mammography (0293), Missouri Public Health Services (0298), Endowed Care Cemetery Audit (0562), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Department of Health and Senior Services Document Services (0646), Department of Health and Senior Services-Donated (0658), Criminal Record System (0671), Children's Trust (0694), Brain Injury (0742), Organ Donor Program (0824), and Childhood Lead Testing (0899).

2. CORE DESCRIPTION

The Department of Health and Senior Services (DHSS) must be able to refund monies to citizens and other organizations when necessary. Refund appropriations provide DHSS with the mechanism to process refunds in a timely manner. Examples of refunds processed include vital records, license application fees, on-site sewage disposal, construction permit fees, and DHSS training registration fees.

3. PROGRAM LISTING (list programs included in this core funding)

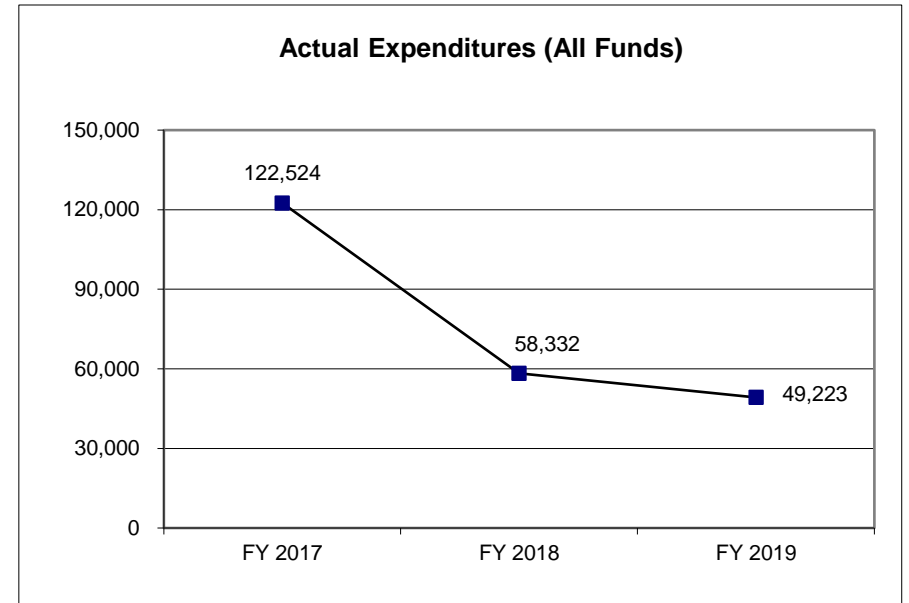
Refunds.

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58040C</u>
Administration	
Core - Refunds	HB Section <u>10.620</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	250,000	250,000	250,000	250,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	250,000	250,000	250,000	250,000
Actual Expenditures (All Funds)	122,524	58,332	49,223	N/A
Unexpended (All Funds)	127,476	191,668	200,777	N/A
Unexpended, by Fund:				
General Revenue	28,569	40,399	39,526	N/A
Federal	47,108	85,810	97,736	N/A
Other	51,799	65,458	63,516	N/A



CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
REFUNDS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	50,000	100,000	100,000	250,000	
		Total	0.00	50,000	100,000	100,000	250,000	
DEPARTMENT CORE REQUEST								
		PD	0.00	50,000	100,000	100,000	250,000	
		Total	0.00	50,000	100,000	100,000	250,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2979 7334	PD	0.00	0	0	(1,000)	(1,000)	Reallocation of funding for refunds
Core Reallocation	2979 6183	PD	0.00	0	0	1,000	1,000	Reallocation of funding for refunds
NET GOVERNOR CHANGES			0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	50,000	100,000	100,000	250,000	
		Total	0.00	50,000	100,000	100,000	250,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	10,474	0.00	50,000	0.00	50,000	0.00	50,000	0.00
DHSS-FEDERAL AND OTHER FUNDS	2,264	0.00	100,000	0.00	100,000	0.00	100,000	0.00
NURSING FAC QUALITY OF CARE	9,670	0.00	9,240	0.00	9,240	0.00	9,240	0.00
HEALTH ACCESS INCENTIVE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MAMMOGRAPHY	2,100	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MO PUBLIC HEALTH SERVICES	13,419	0.00	40,000	0.00	40,000	0.00	39,000	0.00
ENDOWED CARE CEMETERY AUDIT	1,241	0.00	2,899	0.00	2,899	0.00	2,899	0.00
PROF & PRACT NURSING LOANS	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00
VET HEALTH AND CARE FUND	0	0.00	0	0.00	0	0.00	1,000	0.00
DEPT HEALTH & SR SV DOCUMENT	17	0.00	10,000	0.00	10,000	0.00	10,000	0.00
DEPT OF HEALTH-DONATED	3,488	0.00	15,133	0.00	15,133	0.00	15,133	0.00
CRIMINAL RECORD SYSTEM	100	0.00	333	0.00	333	0.00	333	0.00
CHILDREN'S TRUST	6,203	0.00	13,495	0.00	13,495	0.00	13,495	0.00
BRAIN INJURY FUND	0	0.00	100	0.00	100	0.00	100	0.00
ORGAN DONOR PROGRAM	0	0.00	25	0.00	25	0.00	25	0.00
CHILDHOOD LEAD TESTING	247	0.00	275	0.00	275	0.00	275	0.00
TOTAL - PD	49,223	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	49,223	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$49,223	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58040C

BUDGET UNIT NAME: Refunds

HOUSE BILL SECTION: 10.620

DEPARTMENT: Department of Health and Senior Services

DIVISION: Division of Administration

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

The department requests seventy-five percent (75%) flexibility for refunds between federal and other funds granted by the legislature.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$1,630	HB 10.620 language does not include flexibility.	Expenditures will differ annually based on the needs of the department. Refunds are processed in cases of duplicate payment, over payment, or payment in error. The department's requested flex will allow it to return citizen monies in a timely manner and utilize available resources in the most effective manner as the need arises. The department cannot predict how much flexibility will be utilized.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibility was utilized to allow a refund to process.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
REFUNDS	49,223	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	49,223	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$49,223	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$10,474	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
FEDERAL FUNDS	\$2,264	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$36,485	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58027C
Administration		58029C
Core - Federal Grants and Donated Funds	HB Section	10.625

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	105,612	105,608	211,220	PS	0	105,612	105,608	211,220
EE	0	305,563	53,938	359,501	EE	0	305,563	53,938	359,501
PSD	0	2,694,438	293,658	2,988,096	PSD	0	2,694,438	293,658	2,988,096
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	3,105,613	453,204	3,558,817	Total	0	3,105,613	453,204	3,558,817
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	33,901	33,900	67,802	Est. Fringe	0	33,901	33,900	67,802
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Department of Health-Donated (0658).					Other Funds: Department of Health-Donated (0658).				

2. CORE DESCRIPTION

The Department of Health and Senior Services (DHSS) is authorized to receive federal and other funds for health-related purposes pursuant to Chapter 192, RSMo. The appropriation authority provided by this core is used by the department if new grant funding is received during the fiscal year and inadequate appropriation authority exists. The legislature and the Office of Administration are notified by DHSS prior to expenditure of such funds.

3. PROGRAM LISTING (list programs included in this core funding)

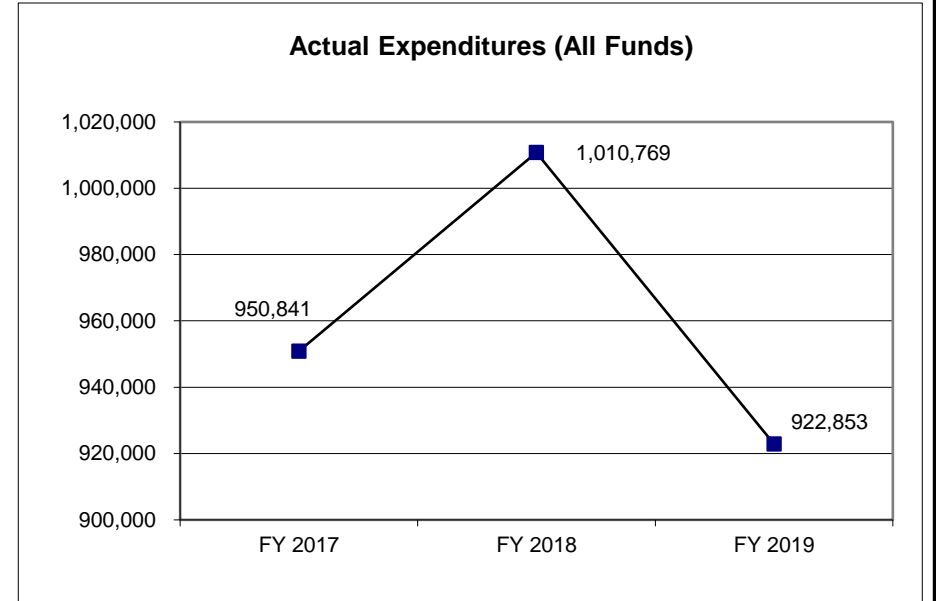
Federal Grants and Donated Funds

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58027C</u>
Administration	<u>58029C</u>
Core - Federal Grants and Donated Funds	HB Section <u>10.625</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.	FY 2020 Current Yr.
Appropriation (All Funds)	3,554,663	3,554,663	3,555,179	3,558,817
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,554,663	3,554,663	3,555,179	3,558,817
Actual Expenditures (All Funds)	950,841	1,010,769	922,853	N/A
Unexpended (All Funds)	2,603,822	2,543,894	2,632,326	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,296,907	2,267,483	2,216,998	N/A
Other	306,915	276,411	415,328	N/A



CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
FEDERAL GRANTS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.00	0	105,612	0	105,612	
				EE	0.00	0	258,530	0	258,530	
				PD	0.00	0	2,741,471	0	2,741,471	
				Total	0.00	0	3,105,613	0	3,105,613	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	893	2123		EE	0.00	0	47,033	0	47,033	Internal reallocations based on planned expenditures.
Core Reallocation	893	2123		PD	0.00	0	(47,033)	0	(47,033)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	105,612	0	105,612	
				EE	0.00	0	305,563	0	305,563	
				PD	0.00	0	2,694,438	0	2,694,438	
				Total	0.00	0	3,105,613	0	3,105,613	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	105,612	0	105,612	
				EE	0.00	0	305,563	0	305,563	
				PD	0.00	0	2,694,438	0	2,694,438	
				Total	0.00	0	3,105,613	0	3,105,613	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DONATED FUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	105,608	105,608	
	EE	0.00	0	0	53,938	53,938	
	PD	0.00	0	0	293,658	293,658	
	Total	0.00	0	0	453,204	453,204	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	105,608	105,608	
	EE	0.00	0	0	53,938	53,938	
	PD	0.00	0	0	293,658	293,658	
	Total	0.00	0	0	453,204	453,204	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	105,608	105,608	
	EE	0.00	0	0	53,938	53,938	
	PD	0.00	0	0	293,658	293,658	
	Total	0.00	0	0	453,204	453,204	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FEDERAL GRANTS									
CORE									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS	57,956	0.40	105,612	0.00	105,612	0.00	105,612	0.00	
TOTAL - PS	57,956	0.40	105,612	0.00	105,612	0.00	105,612	0.00	
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	10,939	0.00	258,530	0.00	305,563	0.00	305,563	0.00	
TOTAL - EE	10,939	0.00	258,530	0.00	305,563	0.00	305,563	0.00	
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	817,643	0.00	2,741,471	0.00	2,694,438	0.00	2,694,438	0.00	
TOTAL - PD	817,643	0.00	2,741,471	0.00	2,694,438	0.00	2,694,438	0.00	
TOTAL	886,538	0.40	3,105,613	0.00	3,105,613	0.00	3,105,613	0.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,072	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,072	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,072	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	1,561	0.00	1,561	0.00	
TOTAL - PS	0	0.00	0	0.00	1,561	0.00	1,561	0.00	
TOTAL	0	0.00	0	0.00	1,561	0.00	1,561	0.00	
GRAND TOTAL	\$886,538	0.40	\$3,105,613	0.00	\$3,107,174	0.00	\$3,108,246	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DONATED FUNDS									
CORE									
PERSONAL SERVICES									
DEPT OF HEALTH-DONATED	34,297	0.26	105,608	0.00	105,608	0.00	105,608	0.00	
TOTAL - PS	34,297	0.26	105,608	0.00	105,608	0.00	105,608	0.00	
EXPENSE & EQUIPMENT									
DEPT OF HEALTH-DONATED	2,019	0.00	53,938	0.00	53,938	0.00	53,938	0.00	
TOTAL - EE	2,019	0.00	53,938	0.00	53,938	0.00	53,938	0.00	
PROGRAM-SPECIFIC									
DEPT OF HEALTH-DONATED	0	0.00	293,658	0.00	293,658	0.00	293,658	0.00	
TOTAL - PD	0	0.00	293,658	0.00	293,658	0.00	293,658	0.00	
TOTAL	36,316	0.26	453,204	0.00	453,204	0.00	453,204	0.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	0	0.00	1,072	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,072	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,072	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	1,561	0.00	1,561	0.00	
TOTAL - PS	0	0.00	0	0.00	1,561	0.00	1,561	0.00	
TOTAL	0	0.00	0	0.00	1,561	0.00	1,561	0.00	
GRAND TOTAL	\$36,316	0.26	\$453,204	0.00	\$454,765	0.00	\$455,837	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS								
CORE								
PROJECT SPECIALIST	0	0.00	105,612	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	57,956	0.40	0	0.00	105,612	0.00	105,612	0.00
TOTAL - PS	57,956	0.40	105,612	0.00	105,612	0.00	105,612	0.00
TRAVEL, IN-STATE	970	0.00	705	0.00	970	0.00	970	0.00
TRAVEL, OUT-OF-STATE	1,787	0.00	3,686	0.00	2,905	0.00	2,905	0.00
SUPPLIES	29	0.00	87,831	0.00	87,831	0.00	87,831	0.00
PROFESSIONAL DEVELOPMENT	6,344	0.00	8,774	0.00	6,344	0.00	6,344	0.00
COMMUNICATION SERV & SUPP	408	0.00	856	0.00	408	0.00	408	0.00
PROFESSIONAL SERVICES	0	0.00	95,587	0.00	95,587	0.00	95,587	0.00
M&R SERVICES	0	0.00	25,654	0.00	25,654	0.00	25,654	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	50,000	0.00	50,000	0.00
OTHER EQUIPMENT	1,401	0.00	35,437	0.00	35,864	0.00	35,864	0.00
TOTAL - EE	10,939	0.00	258,530	0.00	305,563	0.00	305,563	0.00
PROGRAM DISTRIBUTIONS	817,643	0.00	2,741,471	0.00	2,694,438	0.00	2,694,438	0.00
TOTAL - PD	817,643	0.00	2,741,471	0.00	2,694,438	0.00	2,694,438	0.00
GRAND TOTAL	\$886,538	0.40	\$3,105,613	0.00	\$3,105,613	0.00	\$3,105,613	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$886,538	0.40	\$3,105,613	0.00	\$3,105,613	0.00	\$3,105,613	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DONATED FUNDS								
CORE								
SR OFFICE SUPPORT ASSISTANT	293	0.01	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	569	0.01	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	532	0.01	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	81	0.00	0	0.00	0	0.00	0	0.00
CHIEF COUNSEL	234	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	32,588	0.23	71,050	0.00	71,050	0.00	71,050	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	34,558	0.00	34,558	0.00	34,558	0.00
TOTAL - PS	34,297	0.26	105,608	0.00	105,608	0.00	105,608	0.00
TRAVEL, IN-STATE	188	0.00	4,509	0.00	4,509	0.00	4,509	0.00
TRAVEL, OUT-OF-STATE	666	0.00	1,754	0.00	1,754	0.00	1,754	0.00
SUPPLIES	0	0.00	31	0.00	31	0.00	31	0.00
PROFESSIONAL DEVELOPMENT	1,165	0.00	18,017	0.00	18,017	0.00	18,017	0.00
COMMUNICATION SERV & SUPP	0	0.00	25,916	0.00	25,916	0.00	25,916	0.00
PROFESSIONAL SERVICES	0	0.00	1,698	0.00	1,698	0.00	1,698	0.00
M&R SERVICES	0	0.00	40	0.00	40	0.00	40	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
MISCELLANEOUS EXPENSES	0	0.00	73	0.00	73	0.00	73	0.00
TOTAL - EE	2,019	0.00	53,938	0.00	53,938	0.00	53,938	0.00
PROGRAM DISTRIBUTIONS	0	0.00	293,658	0.00	293,658	0.00	293,658	0.00
TOTAL - PD	0	0.00	293,658	0.00	293,658	0.00	293,658	0.00
GRAND TOTAL	\$36,316	0.26	\$453,204	0.00	\$453,204	0.00	\$453,204	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$36,316	0.26	\$453,204	0.00	\$453,204	0.00	\$453,204	0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58030C</u>
Community and Public Health	
Core - Division of Community and Public Health Program Operations	HB Section <u>10.700</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	6,667,640	15,172,404	2,237,765	24,077,809
EE	70,900	3,840,918	1,036,641	4,948,459
PSD	0	96,775	299,660	396,435
TRF	0	0	0	0
Total	6,738,540	19,110,097	3,574,066	29,422,703
FTE	134.35	302.67	59.12	496.14

Est. Fringe	3,962,367	8,975,152	1,520,108	14,457,627
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2021 Governor's Recommendation			
	GR	Fed	Other	Total
PS	6,442,388	15,172,404	2,209,441	23,824,233
EE	70,900	3,840,918	883,319	4,795,137
PSD	0	96,775	299,660	396,435
TRF	0	0	0	0
Total	6,513,288	19,110,097	3,392,420	29,015,805
FTE	132.86	302.67	58.12	493.65

Est. Fringe	3,869,854	8,975,152	1,497,454	14,342,460
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives (0275), Missouri Public Health Services (0298), Department of Health and Senior Services Document Services (0646), Environmental Radiation Monitoring (0656), Department of Health-Donated (0658), Hazardous Waste (0676), Putative Father Registry (0780), Organ Donor Program (0824), and Governor's Council on Physical Fitness Trust (0924).

2. CORE DESCRIPTION

The Division of Community and Public Health (DCPH) requests core funding to support its responsibilities to protect the health of Missourians. DCPH works with communities, local public health agencies (LPHAs), schools, organizations, and the healthcare delivery system to support and strengthen Missouri communities through disease prevention and control, access to essential healthcare, and health/wellness education. Programs in the division support Missouri's public health network consisting of 114 LPHAs that are locally governed and financially supported through local and state funds. Missouri's public health system is responsible for monitoring the disease trends of death and disability, health-related behaviors, and other factors that affect health. Along with community partners, DCPH identifies and monitors risks including personal behavior, communicable disease exposure, and the environment.

This core funding supports the personnel responsible for disease control, prevention and emergency response (novel influenza strains, measles, mumps, sexually transmitted diseases, viral hepatitis, tuberculosis, West Nile, Zika, and other reportable communicable diseases); environmental health issues (foodborne illness outbreaks, radiological contamination, on-site sewage, retail food safety, food processing sanitation, lodging and childcare sanitation and safety inspections); Ryan White HIV/AIDS program; immunizations; newborn screening follow-up (Phenylketonuria (PKU), cystic fibrosis, sickle-cell, etc.); adolescent and school age children's health (teen pregnancy, injury, and violence prevention); newborn health (healthy pregnancy, breastfeeding, and home visiting); Children with Special Health Care Needs; Adult Brain Injury; Medically Fragile Adult Waiver; Healthy Children and Youth; Cancer and Chronic Disease Control (heart disease, diabetes, asthma, arthritis, organ and tissue donation, etc.); tobacco prevention and cessation (Quitline); obesity prevention; Nutrition Services (WIC, Summer Food); the Missouri Vital Records System; and collection, analysis, and distribution of health data.

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58030C</u>
Community and Public Health	
Core - Division of Community and Public Health Program Operations	HB Section <u>10.700</u>

3. PROGRAM LISTING (list programs included in this core funding)

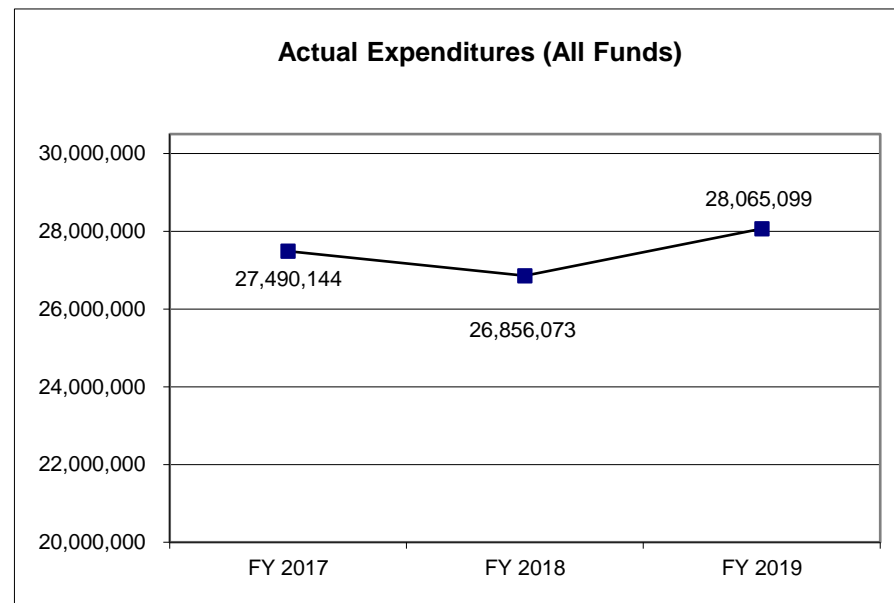
All programs in the Division of Community and Public Health except:

Extended Women's Health Services
Local Public Health Services Core Funding
Nutrition Services
Office of Rural Health and Primary Care
Office of Dental Health

Office of Minority Health
Public Health/Healthcare Emergency Preparedness and Response
State Public Health Laboratory
Vital Records
Women's Health Initiatives

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.	FY 2020 Current Yr.
Appropriation (All Funds)	29,174,021	29,666,774	29,950,005	30,711,525
Less Reverted (All Funds)	(237,079)	(242,291)	(243,870)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	28,936,942	29,424,483	29,706,135	30,711,525
Actual Expenditures (All Funds)	27,490,144	26,856,073	28,065,099	N/A
Unexpended (All Funds)	1,446,798	2,568,410	1,641,036	N/A
Unexpended, by Fund:				
General Revenue	540	283	8,490	N/A
Federal	794,158	1,652,758	735,181	N/A
Other	652,100	915,368	897,365	N/A



NOTES:

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DIVISION OF COMMUNITY & PUBLIC HEALTH**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	531.74	6,723,484	16,243,907	2,237,765	25,205,156	
				EE	0.00	112,287	3,957,461	961,924	5,031,672	
				PD	0.00	0	113,874	360,823	474,697	
				Total	531.74	6,835,771	20,315,242	3,560,512	30,711,525	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	1532	1216		EE	0.00	(41,387)	0	0	(41,387)	One-time expenditures for FY-2020 NDI - Bureau of Vital Records.
Core Reallocation	1123	1232		PS	(0.00)	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	1123	1217		PS	0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	1123	1219		PS	0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	1123	1964		PS	(0.00)	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	1123	8241		PS	0.00	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	1123	1962		PS	0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	1123	1215		PS	(0.00)	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	1123	1663		PS	(0.00)	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	1123	1225		PS	(0.00)	0	0	0	(0)	Internal reallocations based on planned expenditures.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DIVISION OF COMMUNITY & PUBLIC HEALTH**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1123	1218	EE	0.00	0	17,099	0	17,099	Internal reallocations based on planned expenditures.
Core Reallocation	1123	1233	EE	0.00	0	0	(404)	(404)	Internal reallocations based on planned expenditures.
Core Reallocation	1123	7653	EE	0.00	0	0	83,174	83,174	Internal reallocations based on planned expenditures.
Core Reallocation	1123	1230	EE	0.00	0	0	(21,607)	(21,607)	Internal reallocations based on planned expenditures.
Core Reallocation	1123	1233	PD	0.00	0	0	404	404	Internal reallocations based on planned expenditures.
Core Reallocation	1123	1230	PD	0.00	0	0	21,607	21,607	Internal reallocations based on planned expenditures.
Core Reallocation	1123	1218	PD	0.00	0	(17,099)	0	(17,099)	Internal reallocations based on planned expenditures.
Core Reallocation	1123	7653	PD	0.00	0	0	(83,174)	(83,174)	Internal reallocations based on planned expenditures.
Core Reallocation	1299	1217	PS	(19.58)	0	(1,071,503)	0	(1,071,503)	Reallocations to establish the Section for Women's Health.
Core Reallocation	1299	1215	PS	(1.14)	(55,844)	0	0	(55,844)	Reallocations to establish the Section for Women's Health.
Core Reallocation	1299	7653	EE	0.00	0	0	(4,515)	(4,515)	Reallocations to establish the Section for Women's Health.
Core Reallocation	1299	1218	EE	0.00	0	(153,841)	0	(153,841)	Reallocations to establish the Section for Women's Health.
Core Reallocation	1410	7653	EE	0.00	0	0	18,069	18,069	Reallocations of FY-2020 mileage reimbursement rate increase.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIVISION OF COMMUNITY & PUBLIC HEALTH

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1410	1218	EE	0.00	0	20,199	0	20,199	Reallocations of FY-2020 mileage reimbursement rate increase.
Core Reallocation	1577	1964	PS	(0.24)	0	0	0	0	Reallocations of FTE based on planned budget realignment.
Core Reallocation	1577	1962	PS	(0.25)	0	0	0	0	Reallocations of FTE based on planned budget realignment.
Core Reallocation	1577	1217	PS	(14.39)	0	0	0	0	Reallocations of FTE based on planned budget realignment.
NET DEPARTMENT CHANGES				(35.60)	(97,231)	(1,205,145)	13,554	(1,288,822)	
DEPARTMENT CORE REQUEST									
			PS	496.14	6,667,640	15,172,404	2,237,765	24,077,809	
			EE	0.00	70,900	3,840,918	1,036,641	4,948,459	
			PD	0.00	0	96,775	299,660	396,435	
			Total	496.14	6,738,540	19,110,097	3,574,066	29,422,703	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	2959	7653	EE	0.00	0	0	(49,372)	(49,372)	Reduction to Ryan White program
Core Reduction	2960	1219	PS	0.00	0	0	(28,324)	(28,324)	Reduction of DCPH PS and EE
Core Reduction	2960	1215	PS	0.00	(225,252)	0	0	(225,252)	Reduction of DCPH PS and EE
Core Reduction	2960	7653	EE	0.00	0	0	(103,950)	(103,950)	Reduction of DCPH PS and EE
Core Reallocation	2961	1219	PS	(1.00)	0	0	0	0	Reallocation of FTE from DCPH to DSDS

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DIVISION OF COMMUNITY & PUBLIC HEALTH

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2961 1215	PS	(1.49)	0	0	0	0	Reallocation of FTE from DCPH to DSDS
NET GOVERNOR CHANGES			(2.49)	(225,252)	0	(181,646)	(406,898)	
GOVERNOR'S RECOMMENDED CORE								
		PS	493.65	6,442,388	15,172,404	2,209,441	23,824,233	
		EE	0.00	70,900	3,840,918	883,319	4,795,137	
		PD	0.00	0	96,775	299,660	396,435	
Total			493.65	6,513,288	19,110,097	3,392,420	29,015,805	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	6,279,985	143.75	6,723,484	135.74	6,667,640	134.35	6,442,388	132.86
DHSS-FEDERAL AND OTHER FUNDS	15,188,058	326.50	16,243,907	336.88	15,172,404	302.67	15,172,404	302.67
HEALTH INITIATIVES	989,510	23.89	1,052,232	28.11	1,052,232	28.11	1,023,908	27.11
MO PUBLIC HEALTH SERVICES	374,016	8.53	429,623	10.50	429,623	10.50	429,623	10.50
DEPT HEALTH & SR SV DOCUMENT	754	0.01	78,431	6.51	78,431	6.51	78,431	6.51
ENVIRONMENTAL RADIATION MONITR	24,168	0.45	73,415	1.00	73,415	1.00	73,415	1.00
DEPT OF HEALTH-DONATED	0	0.00	190,773	4.05	190,773	4.05	190,773	4.05
HAZARDOUS WASTE FUND	208,165	4.70	215,110	4.50	215,110	4.50	215,110	4.50
PUTATIVE FATHER REGISTRY	45,194	1.69	82,330	3.00	82,330	3.00	82,330	3.00
ORGAN DONOR PROGRAM	95,984	2.09	115,851	1.45	115,851	1.45	115,851	1.45
TOTAL - PS	23,205,834	511.61	25,205,156	531.74	24,077,809	496.14	23,824,233	493.65
EXPENSE & EQUIPMENT								
GENERAL REVENUE	68,773	0.00	112,287	0.00	70,900	0.00	70,900	0.00
DHSS-FEDERAL AND OTHER FUNDS	3,880,591	0.00	3,957,461	0.00	3,840,918	0.00	3,840,918	0.00
HEALTH INITIATIVES	515,470	0.00	455,354	0.00	552,082	0.00	398,760	0.00
MO PUBLIC HEALTH SERVICES	36,469	0.00	68,053	0.00	67,649	0.00	67,649	0.00
DEPT HEALTH & SR SV DOCUMENT	25,148	0.00	68,048	0.00	68,048	0.00	68,048	0.00
ENVIRONMENTAL RADIATION MONITR	18,154	0.00	23,785	0.00	23,785	0.00	23,785	0.00
DEPT OF HEALTH-DONATED	0	0.00	82,400	0.00	82,400	0.00	82,400	0.00
HAZARDOUS WASTE FUND	66,869	0.00	66,883	0.00	66,883	0.00	66,883	0.00
PUTATIVE FATHER REGISTRY	20,574	0.00	27,748	0.00	27,748	0.00	27,748	0.00
ORGAN DONOR PROGRAM	89,070	0.00	122,153	0.00	100,546	0.00	100,546	0.00
GOV CNCL ON PHYS FITNESS TRUST	0	0.00	47,500	0.00	47,500	0.00	47,500	0.00
TOTAL - EE	4,721,118	0.00	5,031,672	0.00	4,948,459	0.00	4,795,137	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	94,780	0.00	113,874	0.00	96,775	0.00	96,775	0.00
HEALTH INITIATIVES	15,991	0.00	99,659	0.00	16,485	0.00	16,485	0.00
MO PUBLIC HEALTH SERVICES	218	0.00	0	0.00	404	0.00	404	0.00
DEPT OF HEALTH-DONATED	0	0.00	251,430	0.00	251,430	0.00	251,430	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIV COMMUNITY & PUBLIC HLTH									
CORE									
PROGRAM-SPECIFIC									
ORGAN DONOR PROGRAM	27,764	0.00	9,734	0.00	31,341	0.00	31,341	0.00	
TOTAL - PD	138,753	0.00	474,697	0.00	396,435	0.00	396,435	0.00	
TOTAL	28,065,705	511.61	30,711,525	531.74	29,422,703	496.14	29,015,805	493.65	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	65,403	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	153,908	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	10,395	0.00	
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	0	0.00	4,359	0.00	
DEPT HEALTH & SR SV DOCUMENT	0	0.00	0	0.00	0	0.00	796	0.00	
ENVIRONMENTAL RADIATION MONITR	0	0.00	0	0.00	0	0.00	745	0.00	
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	0	0.00	1,936	0.00	
HAZARDOUS WASTE FUND	0	0.00	0	0.00	0	0.00	2,182	0.00	
PUTATIVE FATHER REGISTRY	0	0.00	0	0.00	0	0.00	835	0.00	
ORGAN DONOR PROGRAM	0	0.00	0	0.00	0	0.00	1,175	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	241,734	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	241,734	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	97,947	0.00	97,947	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	218,532	0.00	218,532	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	15,451	0.00	15,451	0.00	
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	6,313	0.00	6,313	0.00	
DEPT HEALTH & SR SV DOCUMENT	0	0.00	0	0.00	1,160	0.00	1,160	0.00	
ENVIRONMENTAL RADIATION MONITR	0	0.00	0	0.00	1,086	0.00	1,086	0.00	
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	2,819	0.00	2,819	0.00	
HAZARDOUS WASTE FUND	0	0.00	0	0.00	3,178	0.00	3,178	0.00	
PUTATIVE FATHER REGISTRY	0	0.00	0	0.00	1,217	0.00	1,217	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIV COMMUNITY & PUBLIC HLTH									
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
ORGAN DONOR PROGRAM	0	0.00	0	0.00	1,711	0.00	1,711	0.00	
TOTAL - PS	0	0.00	0	0.00	349,414	0.00	349,414	0.00	
TOTAL	0	0.00	0	0.00	349,414	0.00	349,414	0.00	
Market Adj Pay PI FY20 C-to-C - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	42,308	0.00	42,308	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	106,028	0.00	106,028	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	6,783	0.00	6,783	0.00	
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	2,529	0.00	2,529	0.00	
TOTAL - PS	0	0.00	0	0.00	157,648	0.00	157,648	0.00	
TOTAL	0	0.00	0	0.00	157,648	0.00	157,648	0.00	
Mileage Reimburse Rate Incr - 0000015									
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	20,199	0.00	0	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	18,069	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	38,268	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	38,268	0.00	0	0.00	
Legionella Assessment - 1580008									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	192,330	3.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	192,330	3.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	48,264	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	48,264	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	240,594	3.00	0	0.00	
GRAND TOTAL	\$28,065,705	511.61	\$30,711,525	531.74	\$30,208,627	499.14	\$29,764,601	493.65	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58030C BUDGET UNIT NAME: Division of Community and Public Health HOUSE BILL SECTION: 10.700	DEPARTMENT: Department of Health and Senior Services DIVISION: Division of Community and Public Health
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

The department requests continuation of thirty percent (30%) flexibility between personal service and expense and equipment granted by the legislature in FY 2020.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	HB 10.700 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The department's requested flex will allow the department to utilize available resources in the most effective manner as the need arises. The department cannot predict how much flexibility will be utilized.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	843,555	27.04	877,911	25.29	865,821	23.67	865,821	23.67
OFFICE SUPPORT ASSISTANT	118,370	4.93	156,781	4.97	151,689	5.35	151,689	5.35
SR OFFICE SUPPORT ASSISTANT	1,354,553	49.95	1,729,547	58.56	1,546,225	48.85	1,546,225	48.85
INFORMATION SUPPORT COOR	131,660	4.29	169,383	5.07	83,045	2.61	83,045	2.61
INFORMATION TECHNOLOGIST III	222	0.01	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	29	0.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	22	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	56	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	55,823	2.01	44,703	1.87	43,303	1.89	43,303	1.89
ACCOUNTANT II	44,783	1.00	35,424	0.93	36,714	0.95	36,714	0.95
ACCOUNTING SPECIALIST I	18,876	0.46	65,252	1.87	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	315,411	7.33	246,731	6.53	288,532	7.54	288,532	7.54
ACCOUNTING SPECIALIST III	55,689	1.00	44,141	0.93	43,162	0.95	43,162	0.95
ACCOUNTING CLERK	120,302	4.47	106,213	4.67	105,067	4.73	76,743	3.73
RESEARCH ANAL I	36,906	1.15	29,734	0.89	30,382	0.87	30,382	0.87
RESEARCH ANAL II	110,097	2.87	260,543	5.71	210,318	4.64	210,318	4.64
RESEARCH ANAL III	737,933	17.10	849,995	22.31	835,360	22.40	835,360	22.40
RESEARCH ANAL IV	394,760	7.61	428,862	7.56	365,203	6.64	365,203	6.64
PUBLIC INFORMATION COOR	24,375	0.45	37,964	0.86	57,158	0.89	2,158	0.89
TRAINING TECH I	0	0.00	37,567	0.83	0	0.00	0	0.00
TRAINING TECH II	46,747	1.02	90,356	1.69	91,312	1.77	91,312	1.77
TRAINING TECH III	51,357	1.00	47,811	0.83	53,766	0.89	53,766	0.89
EXECUTIVE I	64,398	2.00	52,650	1.87	50,158	1.89	50,158	1.89
EXECUTIVE II	190,379	4.95	158,025	4.64	170,524	4.61	170,524	4.61
MANAGEMENT ANALYSIS SPEC II	208,468	4.15	227,496	4.49	83,258	1.82	83,258	1.82
PLANNER II	104,034	2.00	138,540	2.56	100,086	1.75	100,086	1.75
PLANNER III	423,310	8.04	497,547	8.80	544,869	9.38	544,869	9.38
HEALTH PROGRAM REP I	347,076	10.42	483,949	12.44	287,704	7.76	287,704	7.76
HEALTH PROGRAM REP II	1,619,542	42.97	1,630,180	38.76	1,727,912	42.44	1,727,912	42.44
HEALTH PROGRAM REP III	2,104,750	48.83	2,036,480	48.74	2,378,949	50.04	2,378,949	50.04
HEALTH PROGRAM COORDINATOR	13,753	0.25	0	0.00	150,694	2.61	150,694	2.61
PERSONNEL CLERK	0	0.00	72,273	1.66	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
ADMINISTRATIVE ANAL I	22,331	0.71	36,678	0.89	28,526	0.87	28,526	0.87
ADMINISTRATIVE ANAL II	78,282	2.00	626	0.00	70,637	1.84	70,637	1.84
OCCUPTNL SFTY & HLTH CNSLT II	29,711	0.62	26,735	0.50	30,284	0.53	30,284	0.53
HEALTH EDUCATOR I	11,937	0.38	73,927	1.75	0	(0.00)	0	(0.00)
HEALTH EDUCATOR II	89,661	2.33	69,500	1.78	104,023	2.61	104,023	2.61
HEALTH EDUCATOR III	185,327	4.00	171,901	3.50	167,080	3.48	167,080	3.48
SPEC HLTH CARE NEEDS REG COORD	223,141	4.00	208,548	3.23	203,112	3.09	203,112	3.09
EPIDEMIOLOGY SPECIALIST	780,588	17.54	859,870	18.03	897,772	18.43	897,772	18.43
SENIOR EPIDEMIOLOGY SPECIALIST	671,030	13.20	684,867	12.61	739,165	13.73	739,165	13.73
PUBLIC HEALTH EPIDEMIOLOGIST	185,741	2.62	196,115	2.57	184,566	2.52	184,566	2.52
HEALTH FACILITIES CNSLT	944	0.02	0	0.00	0	0.00	0	0.00
COOR OF CHILDRENS PROGRAMS	247,173	5.37	299,873	6.17	170,443	3.49	170,443	3.49
NUTRITIONIST I	26,057	0.67	0	0.00	89,647	2.61	89,647	2.61
NUTRITIONIST III	633,769	13.91	765,265	16.00	697,389	14.78	697,389	14.78
NUTRITION SPECIALIST	467,249	8.99	629,898	12.02	657,994	11.76	657,994	11.76
PUBLIC HEALTH DATA TECH I	0	0.00	0	0.00	25,753	0.76	25,753	0.76
PUBLIC HEALTH DATA TECH II	0	0.00	0	0.00	27,834	0.76	27,834	0.76
MEDICAL CNSLT	76,126	0.55	122,681	0.83	134,163	0.89	134,163	0.89
REGISTERED NURSE	3,648	0.08	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH NURSE	976,478	19.27	1,091,288	17.43	1,138,279	17.66	1,138,279	17.66
PUBLIC HEALTH SENIOR NURSE	635,813	11.44	634,513	10.58	217,706	3.51	217,706	3.51
PUBLIC HEALTH CONSULTANT NURSE	631,402	10.36	802,082	12.09	539,936	8.09	539,936	8.09
PROGRAM COORD DMH DOHSS	996,554	17.99	974,644	16.55	834,185	14.27	834,185	14.27
ENV PUBLIC HEALTH SPEC III	12,478	0.29	79,365	1.70	0	0.00	0	0.00
ENV PUBLIC HEALTH SPEC IV	822,953	17.63	801,821	14.86	834,767	16.64	834,767	16.64
ENV PUBLIC HEALTH SPEC V	419,680	7.85	460,698	8.00	452,417	8.00	452,417	8.00
ENVIRONMENTAL SPEC II	16,931	0.46	310	0.00	69,595	1.82	69,595	1.82
ENVIRONMENTAL SPEC III	630,732	13.87	749,225	15.14	535,081	10.97	535,081	10.97
ENVIRONMENTAL ENGR IV	64,233	1.00	74,528	1.13	73,617	1.15	73,617	1.15
ENVIRONMENTAL SCIENTIST	35,913	0.63	40,416	0.60	77,034	1.36	77,034	1.36
ENVIRONMENTAL SUPERVISOR	233,706	4.01	220,737	3.57	211,771	3.46	211,771	3.46
ADLT PROT & CMTY WKR II	97	0.00	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
FACILITY SURVEYOR II	31	0.00	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	106,915	2.00	99,744	1.76	96,297	1.72	96,297	1.72
VIDEO SPECIALIST	40,737	1.00	37,960	0.86	47,612	0.88	26,827	0.88
FISCAL & ADMINISTRATIVE MGR B1	288,825	4.43	302,913	5.33	320,740	4.50	320,740	4.50
FISCAL & ADMINISTRATIVE MGR B2	4,561	0.06	0	0.00	0	0.00	0	0.00
RESEARCH MANAGER B1	127,461	1.91	29,826	0.17	114,578	1.92	114,578	1.92
RESEARCH MANAGER B2	5,535	0.08	124,417	1.73	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	96,501	1.36	124,818	1.72	120,600	1.63	120,600	1.63
HEALTH & SENIOR SVCS MANAGER 1	2,397,249	36.03	2,681,248	37.41	2,350,503	32.47	2,242,507	31.47
HEALTH & SENIOR SVCS MANAGER 2	50,066	0.75	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 3	23,108	0.30	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	97,371	1.00	98,718	1.00	103,937	1.00	103,937	1.00
DEPUTY DIVISION DIRECTOR	81,321	0.92	90,061	1.00	94,584	1.00	94,584	1.00
DESIGNATED PRINCIPAL ASST DIV	88,057	1.69	45,901	1.00	116,897	2.00	116,897	2.00
PROJECT SPECIALIST	405,045	9.60	431,567	14.88	472,877	10.79	454,157	10.30
LEGAL COUNSEL	167,491	2.67	175,983	0.84	212,570	3.24	212,570	3.24
CHIEF COUNSEL	38,668	0.40	42,508	0.46	54,134	0.46	54,134	0.46
SENIOR COUNSEL	6,980	0.10	0	0.00	36,494	0.46	36,494	0.46
TYPIST	84,948	3.21	56,494	3.55	53,409	3.05	53,409	3.05
EXECUTIVE	20,451	0.21	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	321,465	4.66	223,353	3.00	368,590	5.00	345,839	5.00
SPECIAL ASST OFFICE & CLERICAL	6,127	0.14	7,476	0.17	0	(0.00)	0	(0.00)
TOTAL - PS	23,205,834	511.61	25,205,156	531.74	24,077,809	496.14	23,824,233	493.65
TRAVEL, IN-STATE	502,566	0.00	638,995	0.00	509,393	0.00	461,736	0.00
TRAVEL, OUT-OF-STATE	351,467	0.00	358,815	0.00	362,326	0.00	362,326	0.00
SUPPLIES	1,090,285	0.00	1,285,813	0.00	1,097,162	0.00	1,040,357	0.00
PROFESSIONAL DEVELOPMENT	333,916	0.00	367,279	0.00	312,488	0.00	303,915	0.00
COMMUNICATION SERV & SUPP	70,364	0.00	64,057	0.00	74,083	0.00	67,844	0.00
PROFESSIONAL SERVICES	2,021,628	0.00	1,820,024	0.00	2,108,428	0.00	2,083,937	0.00
M&R SERVICES	111,709	0.00	152,109	0.00	121,513	0.00	121,513	0.00
OFFICE EQUIPMENT	26,525	0.00	27,352	0.00	27,111	0.00	27,111	0.00
OTHER EQUIPMENT	112,942	0.00	104,985	0.00	126,324	0.00	116,767	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
BUILDING LEASE PAYMENTS	38,093	0.00	47,456	0.00	39,091	0.00	39,091	0.00
EQUIPMENT RENTALS & LEASES	7,548	0.00	8,172	0.00	7,708	0.00	7,708	0.00
MISCELLANEOUS EXPENSES	54,075	0.00	156,615	0.00	162,832	0.00	162,832	0.00
TOTAL - EE	4,721,118	0.00	5,031,672	0.00	4,948,459	0.00	4,795,137	0.00
PROGRAM DISTRIBUTIONS	138,753	0.00	474,697	0.00	396,435	0.00	396,435	0.00
TOTAL - PD	138,753	0.00	474,697	0.00	396,435	0.00	396,435	0.00
GRAND TOTAL	\$28,065,705	511.61	\$30,711,525	531.74	\$29,422,703	496.14	\$29,015,805	493.65
GENERAL REVENUE	\$6,348,758	143.75	\$6,835,771	135.74	\$6,738,540	134.35	\$6,513,288	132.86
FEDERAL FUNDS	\$19,163,429	326.50	\$20,315,242	336.88	\$19,110,097	302.67	\$19,110,097	302.67
OTHER FUNDS	\$2,553,518	41.36	\$3,560,512	59.12	\$3,574,066	59.12	\$3,392,420	58.12

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.755

Community and Public Health Administration

Program is found in the following core budget(s):

	DCPH Program Operations	Office of Emergency Coordination					TOTAL
GR	600,124	0					600,124
FEDERAL	1,025,737	24,008					1,049,745
OTHER	1,047,659	0					1,047,659
TOTAL	2,673,520	24,008					2,697,528

1a. What strategic priority does this program address?

This program protects health and keeps people of Missouri safe.

1b. What does this program do?

This program provides leadership, oversight, and general supervision for the division staff and programs/initiatives in accordance with the mission, goals, and values of the department, and ensures compliance with state and federal laws and regulations. This is achieved through the following activities:

- Approving contracts, grant applications, personnel actions, and correspondence with contractors, consumers, other external partners, and stakeholders.
- Providing public health emergency preparedness, fiscal management, policy development, personnel and human resource management, health information system coordination, strategic planning, and assurance of effective and efficient programs.
- Providing responses to legislative requests and fiscal notes.

2a. Provide an activity measure(s) for the program.

Services Provided by Division of Community and Public Health (DCPH) Director's Office in Support of Programmatic Functions			
July 1, 2018 to June 30, 2019			
Invoices Processed	18,270	Contracts Processed	2,699
Purchase Orders Processed	10,731	Fiscal Note Responses	544
Grants Managed	122	DCPH New Employee Orientation Attendees	82

PROGRAM DESCRIPTION

Health and Senior Services

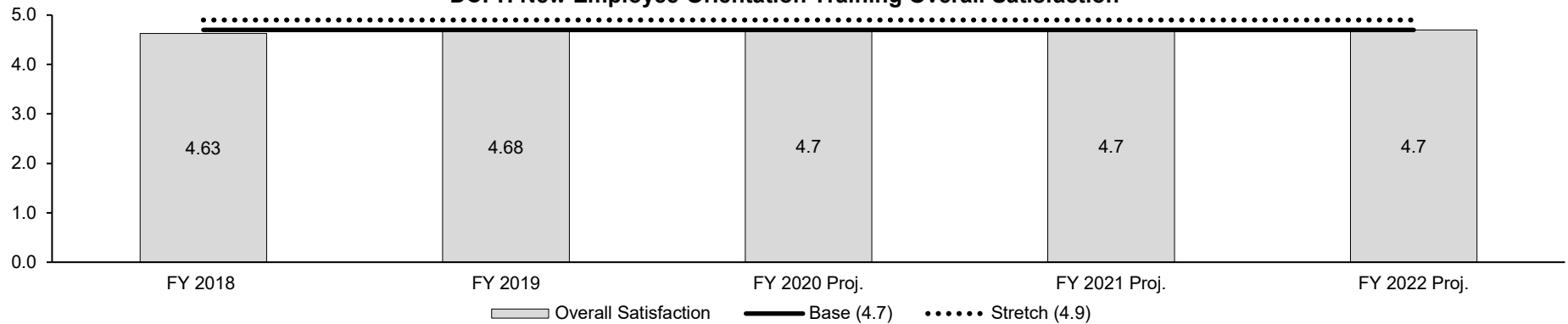
HB Section(s): 10.700, 10.755

Community and Public Health Administration

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.

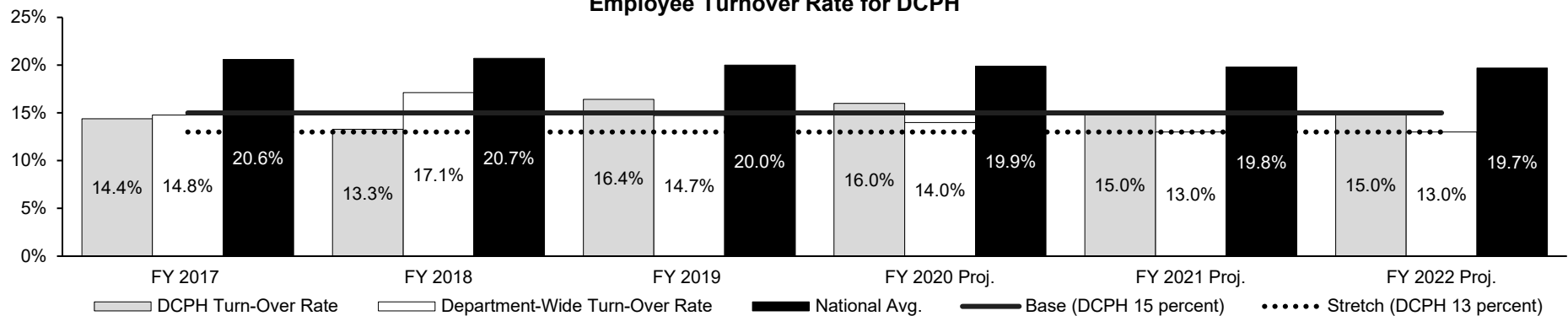
DCPH New Employee Orientation Training Overall Satisfaction



DCPH New Employee Orientation Training was implemented for employees new to the Division in July 2017. The score above is the average rating by the participants regarding their overall satisfaction with the training. The rating scale is from 1 to 5, with 5 being Excellent.

2c. Provide a measure(s) of the program's impact.

Employee Turnover Rate for DCPH



National Average data is from Bureau of Labor and Statistics and reflects the average for State and Local Governments (excluding education). US Department of Labor, Bureau of Labor Statistics. <https://www.bls.gov/news.release/jolts.t16.htm> (Last updated March 2019.)

PROGRAM DESCRIPTION

Health and Senior Services

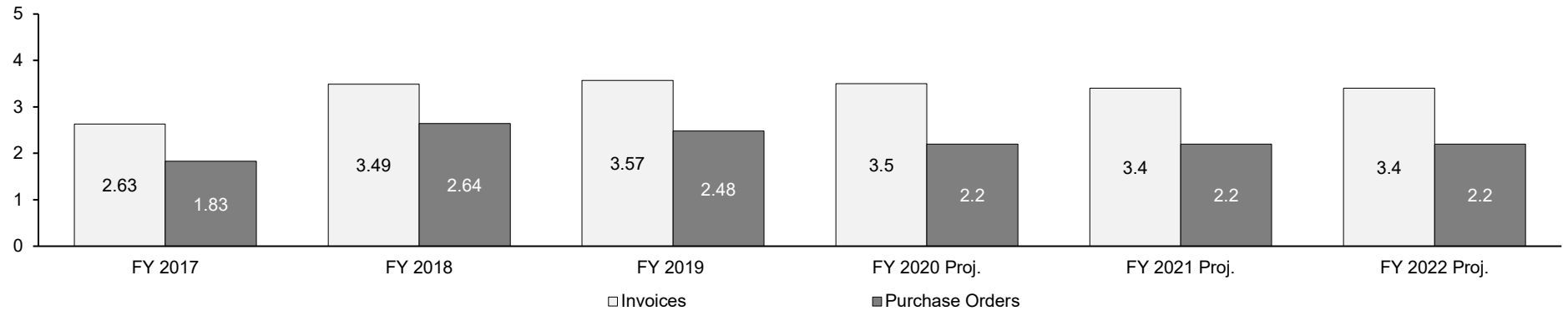
HB Section(s): 10.700, 10.755

Community and Public Health Administration

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.

DCPH Purchase Order and Invoice Processing Times (Days)

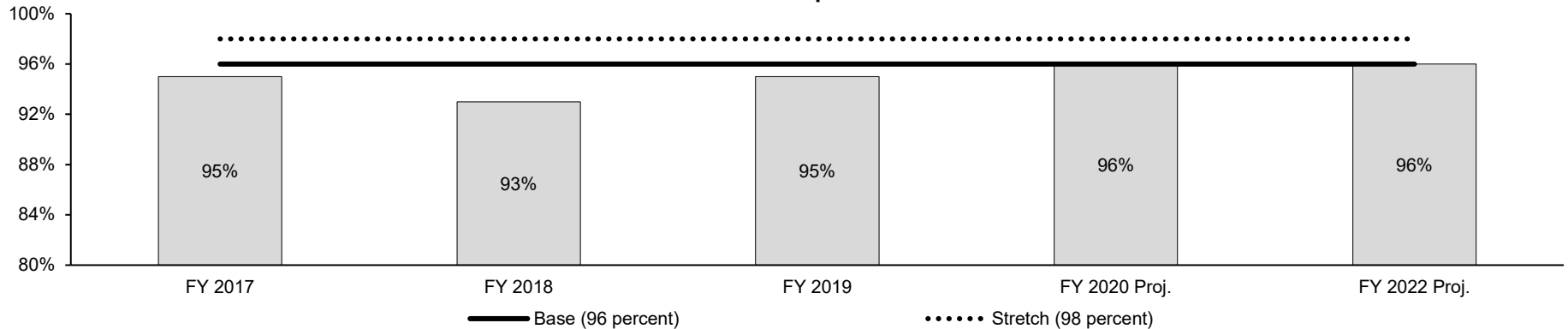


*MissouriBUYS was implemented during the last quarter of FY 2018 and has contributed to the slight increase in processing times. As staff become more familiar and gain knowledge with the requirements of the processing system, it is estimated that the average time will decrease in the following years.

Invoices: Base Target - 3.4 Stretch Target - 3

Purchase Orders: Base Target - 2.1 Stretch Target - 2.0

DCPH Fiscal Notes Completed and Submitted On Time



Total number of fiscal notes DCPH received: 2017 = 568, 2018 = 699, and 2019 = 544. In order for a fiscal note to meet the definition of "on time" it must be completed and submitted by the due date established by DHSS Admin.

PROGRAM DESCRIPTION

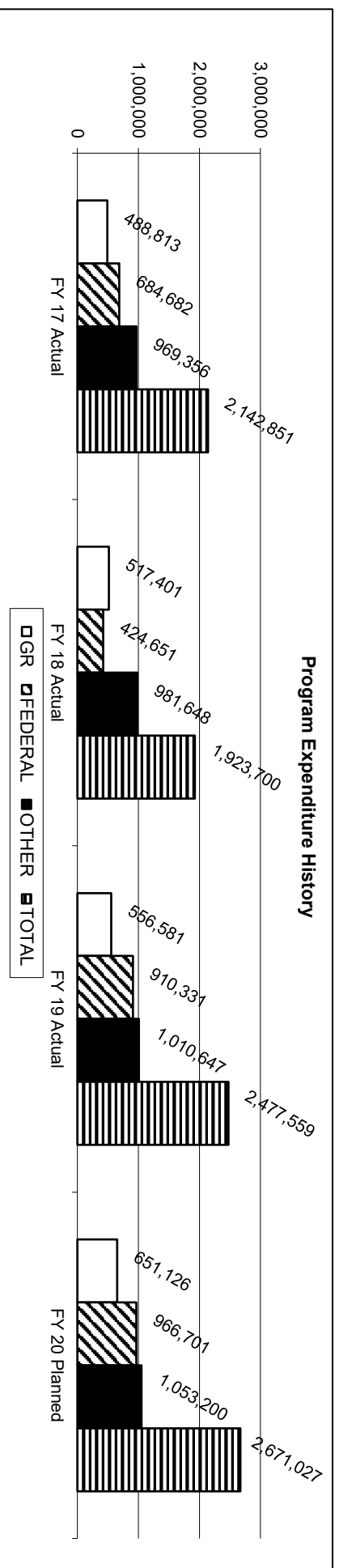
Health and Senior Services

Community and Public Health Administration

HB Section(s): 10.700, 10.755

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Health Initiatives (0275) and Missouri Public Health Services (0298).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Provisions from multiple chapters of state statute and federal laws are applicable to the operations of the Division of Community and Public Health. State and federal authority for specific activities are included on the division's program description pages.

6. Are there federal matching requirements? If yes, please explain.

Programs within the Division receive approximately 80 percent of their funding through federal sources. The federal funding sources received by the Division that require match and the amount of state match required by each are: Cancer Grant: Cancer Registry (25 percent), Cancer Grant: Breast and Cervical Screening (25 percent), Maternal and Child Health Block Grant (43 percent), Public Health Emergency Preparedness & Hospital Preparedness Program (10 percent), Radon (40 percent), Ryan White Part B (33 percent), Title XIX (25 percent to 35 percent), Traumatic Brain Injury Grant (33 percent), and WISEWOMAN (25 percent). The federal funding and the required matching funds are found throughout the Division of Community and Public Health, the Department, and in some instances other state agencies. The programs that utilize the funding have noted the federal matching requirements within their specific program description.

7. Is this a federally mandated program? If yes, please explain.

The federal mandate for specific activities is included on division program description pages.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700

Vital Records

Program is found in the following core budget(s):

	DCPH Program Operations						TOTAL	
GR	1,127,890						1,127,890	
FEDERAL	233,535						233,535	
OTHER	230,878						230,878	
TOTAL	1,592,303						1,592,303	

1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need.

1b. What does this program do?

The Bureau of Vital Records is the repository of vital records for the State of Missouri and provides citizens, federal, state, and local agencies the ability to register, amend, and obtain vital records and health and statistical information critical to identifying and qualifying health related issues and measuring progress toward quality improvement and public health goals. Activities include:

- Maintaining the central registry of births, deaths, reports of fetal deaths, reports of marriages and divorces, and the Putative Father Registry.
- Correcting or amending vital records as authorized by state law, to include court orders or as a result of adoption or legitimation.
- Issuing certified and non-certified copies of births, deaths, reports of fetal deaths, original pre-adoptive records, and statements relating to marriages and divorces.
- Conducting workshops, trainings, and querying of records, and providing technical assistance to ensure the complete, accurate, and timely registration of vital records.

Life Events Requiring a Vital Record

Birth Certificate	Death Certificate	Marriage/Divorce Record	Fetal Death Certificate
Identification	Receive Insurance benefits	Driver's License Documentation	Tax Purposes
School Registration	Death Investigation	Tax Purposes	Research Purposes
Driver's License Documentation	State Agency Program Removal	Receipt of Insurance Benefits	Paternity Documents
Voter ID	Cease Benefits	Proof of Marriage	Proof of Paternity
Passport	Research Purposes	Proof of Divorce	Research Purposes
Genealogical Purposes	Release from Legal Obligations	Research Purposes	
Research Purposes	(leases, titles, etc.)		

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700

Vital Records

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program.

Records Issued and Registered										
Year	Birth		Death		Fetal Death		Marriage		Divorce	
	Issued	Registered	Issued	Registered	Issued	Registered	Issued	Registered	Issued	Registered
CY 2017	43,109	79,516	11,235	65,493	26	553	2,608	40,064	695	19,621
CY 2018	43,859	79,028	10,511	68,469	19	492	2,767	39,345	693	18,559
CY 2019 Proj.	44,480	79,477	11,535	64,929	16	531	2,631	40,547	677	19,268
CY 2020 Proj.	43,816	79,340	11,094	66,297	20	525	2,669	39,985	688	19,149
CY 2021 Proj.	44,052	79,282	11,046	66,565	19	516	2,689	39,959	686	18,992
CY 2022 Proj.	44,116	79,366	11,046	65,930	18	524	2,663	40,164	684	19,136

Note: Records are **issued** when they are provided to an individual upon request. Records are **registered** when they are officially filed with the state.

Amendments to Previously Registered Vital Records				
Year	Adoptions	Legitimations	Birth	Death
CY 2017	3,751	119	7,998	3,715
CY 2018	2,572	133	6,496	2,257
CY 2019 Proj.	3,316	142	7,284	3,015
CY 2020 Proj.	3,213	131	7,259	2,996
CY 2021 Proj.	3,034	136	7,013	2,756
CY 2022 Proj.	3,188	136	7,185	2,922

Note: Served by the state vital records office. This does not reflect local registrar activities.

Vital Records Clients Served				
Year	Mail	Phone	VitalChek	In Person
CY 2017	66,607	103,164	20,692	4,907
CY 2018	64,216	113,590	18,442	5,653
CY 2019 Proj.	66,226	106,999	20,063	5,111
CY 2020 Proj.	65,683	107,918	19,732	5,224
CY 2021 Proj.	65,375	109,502	19,413	5,329
CY 2022 Proj.	65,761	108,140	19,736	5,221

Note: VitalChek is a 3rd party service offered for ordering expedited certificates online with a credit card.

PROGRAM DESCRIPTION

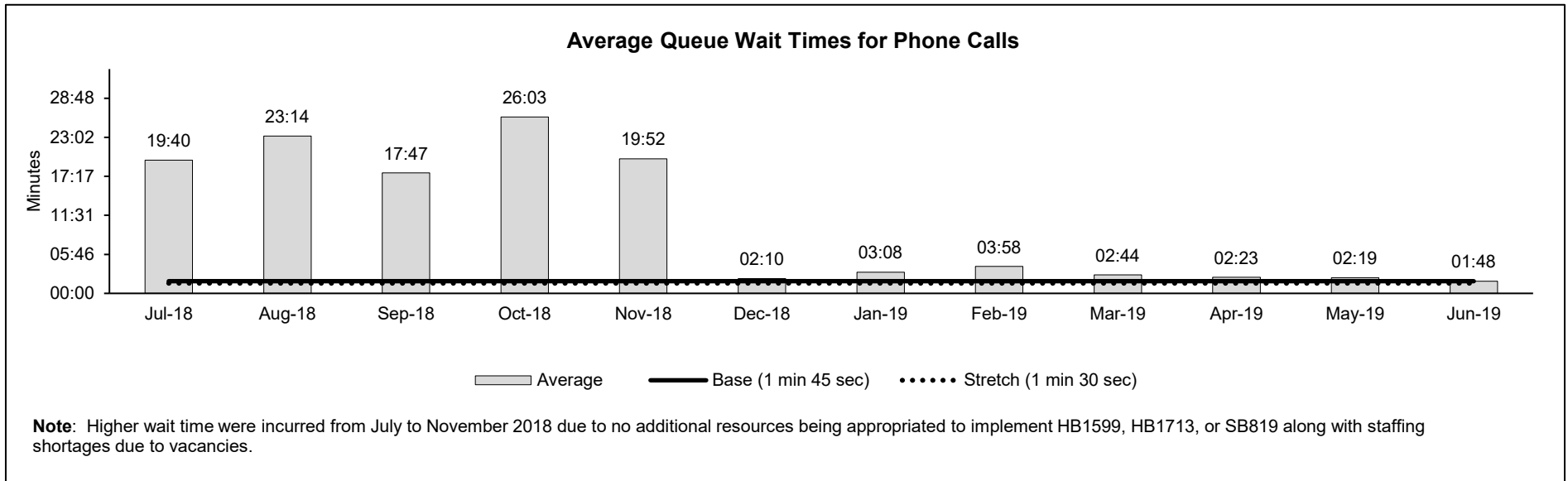
Health and Senior Services

HB Section(s): 10.700

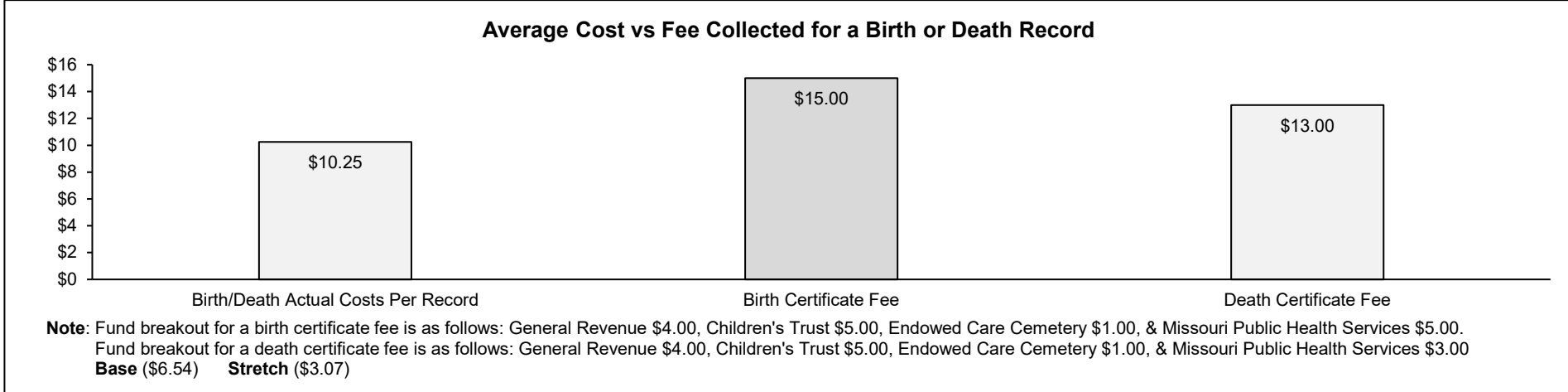
Vital Records

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Health and Senior Services

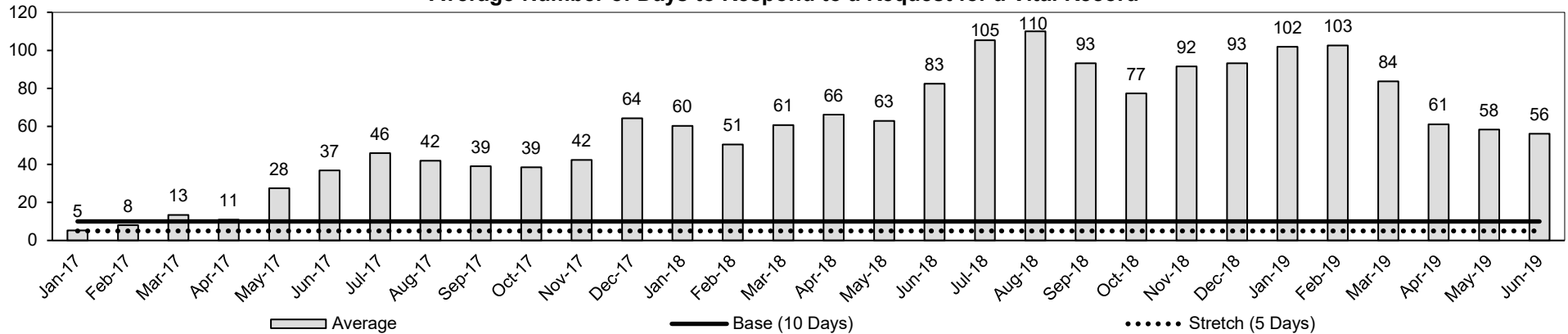
HB Section(s): 10.700

Vital Records

Program is found in the following core budget(s):

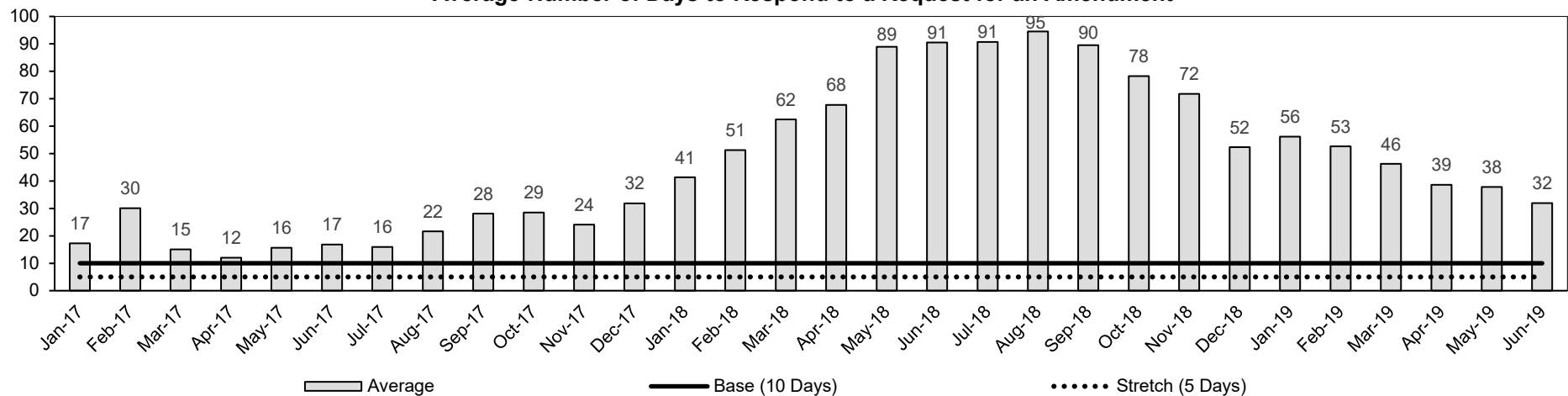
2d. Provide a measure(s) of the program's efficiency.

Average Number of Days to Respond to a Request for a Vital Record



Note: This represents the time from when a request for a vital record is received via mail to when it is mailed out to the applicant.

Average Number of Days to Respond to a Request for an Amendment



Note: This represents the time from when a request for an amendment is received via mail to when it is mailed out to the applicant.

PROGRAM DESCRIPTION

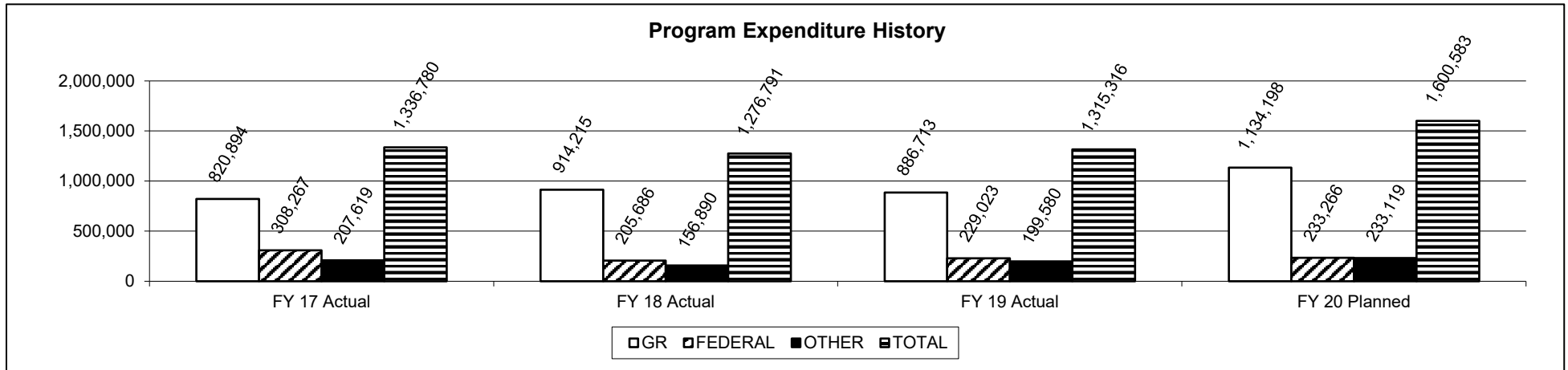
Health and Senior Services

HB Section(s): 10.700

Vital Records

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Health Initiatives (0275); Mo Public Health Services (0298); Document Services (0646); and Putative Father Registry (0780).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: Sections 58.451, 58.455, 58.720, 188.047-055, 192.016, 192.025, 192.060, 192.067, 192.068, 192.323, 193.005-325, 453.100, and 453.170, RSMo. Federal: 42 USC Section 652(a)(7).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM
RANK: 5 OF 13

Department of Health and Senior Services		Budget Unit	58030C, 58065C
Community and Public Health			
Legionella Assessment and Testing	DI# 1580008	HB Section	10.700, 10.760

1. AMOUNT OF REQUEST

FY 2021 Budget Request				
	GR	Federal	Other	Total
PS	232,505	0	0	232,505
EE	87,552	0	0	87,552
PSD	0	0	0	0
TRF	0	0	0	0
Total	320,057	0	0	320,057
FTE	3.00	0.00	0.00	3.00

Est. Fringe	115,320	0	0	115,320
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 5 OF 13

Department of Health and Senior Services		Budget Unit	58030C, 58065C
Community and Public Health			
Legionella Assessment and Testing	DI# 1580008	HB Section	10.700, 10.760

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Each year in Missouri there are an estimated 140 individual cases of Legionnaires' Disease reported. An additional 30 to 40 cases occur that are associated with stays in Missouri lodging establishments by travelers. According to the Centers for Disease Control and Prevention (CDC), about one out of every ten people who contract Legionnaires' disease will die due to complications from their illness. For those who contract Legionnaires disease during a stay in a healthcare facility, about one out of every four people will die. Currently, individuals whom are diagnosed with Legionnaires' are questioned about any visits they made to health care facilities, pools, public venues, and motels in the ten days preceding the onset of their illness. Beginning January 2020, the CDC is expanding the assessment timeframe by 40% to 14 days prior to onset which will substantially grow the staff time that will be dedicated to assessment and investigation.

In CY 2019, DHSS collected over 500 Legionella samples and has conducted approximately 60 assessments of facilities implicated in a Legionnaires' Disease investigation. However, DHSS has no dedicated staff to conduct the environmental health activities tied to Legionnaires' Disease cases. As the rigor and intensity associated with Legionella response has grown, existing staff have absorbed more duties, reducing focus on lodging inspections, food safety assessment and response, wastewater permitting, and childcare facility responses. Given the current national and state attention to the illness, case counts are expected to climb, generating a larger need for environmental health activities to reduce the spread of the illness. DHSS is requesting funding and FTE for one Environmental Public Health Specialist (EPHS) IV and one EPHS V, along with funding for current FTE within the division who will assist on Legionella investigations. The EPHS IV and V will complete a CDC Legionella assessment (21 page comprehensive assessment), conduct field tests, and collect samples at healthcare facilities, venues with water features, and lodging establishments that are implicated in a case of Legionnaires' Disease so that the SPHL is able to test for the disease. DHSS is also requesting one Epidemiology Specialist position to participate in the assessments at healthcare facilities and ensure the facility has the proper guidance for instituting active surveillance. As part of the assessment, any new information gathered during the process will be used to inform the next steps of the investigation. DHSS participates in site visits and provides recommendations for enhanced surveillance activities at implicated facilities. There are often underlying risk factors at an individual's home or work that currently go unassessed and untested that, if evaluated, would result in a more accurate determination of a case of Legionnaires' Disease.

The SPHL developed the capability to test potable water, non-potable water, and environmental samples for the presence of *Legionella pneumophila* in June 2019 based on the public health necessity to control the spread of the disease in Missouri. Subsequent to making this testing capability available, the demand for testing has increased well beyond projections. The SPHL is unable to provide the necessary Legionella testing to support significant public health investigations in Missouri on an ongoing basis. The SPHL requires general revenue to support this highly demanded and necessary new test to protect the health of Missourians.

NEW DECISION ITEM
RANK: 5 OF 13

Department of Health and Senior Services		Budget Unit	58030C, 58065C
Community and Public Health			
Legionella Assessment and Testing	DI# 1580008	HB Section	10.700, 10.760

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The DHSS request is based upon the current demand along with the projected increase in occurrences for Legionella assessments, investigations, and samples which will including testing. Over the first month of operation, the SPHL has tested approximately 100 samples for Legionella. The SPHL requests a Public Health Laboratory Scientist will be needed to assist with sample processing and result reporting to meet the anticipated demand of this new program. The request also includes the necessary laboratory supplies and reagents to conduct this new highly demanded testing program. Since this is a new testing program with a large scope, the SPHL is unable to support the sample demand with existing FTE funding.

DHSS currently does not have dedicated staff to conduct the environmental health work that Legionnaires' Disease demands. The Department estimates three FTE will be needed to adequately address an increased caseload and to extend its efforts to evaluating risk factors outside of healthcare facilities, lodging establishments, and other public venues so that cases of legionella can be more accurately evaluated. Training costs for necessary staff and educational conferences for industry and public health partners totals an estimated \$15,000 annually. The State Public Health Laboratory will continue conducting their efforts on Legionella testing within existing positions, but will require testing supplies, equipment, and some personal service expense.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Public Health Lab Scientist - 004105	40,175	0.0					40,175	0.0	
Epidemiology Specialist - 000930	43,837	1.0					43,837	1.0	
Env Public Health Spec IV - 004615	69,518	1.0					69,518	1.0	
Env Public Health Spec V - 004616	78,975	1.0					78,975	1.0	
Total PS	232,505	3.0	0	0.0	0	0.0	232,505	3.0	0
Travel (140)	15,000						15,000		0
Supplies (190)	44,288						44,288		0
Professional Development (320)	15,000						15,000		0
Office Equipment (580)	13,264						13,264		13,264
Total EE	87,552		0		0		87,552		13,264
Grand Total	320,057	3.0	0	0.0	0	0.0	320,057	3.0	13,264

NEW DECISION ITEM
RANK: 5 OF 13

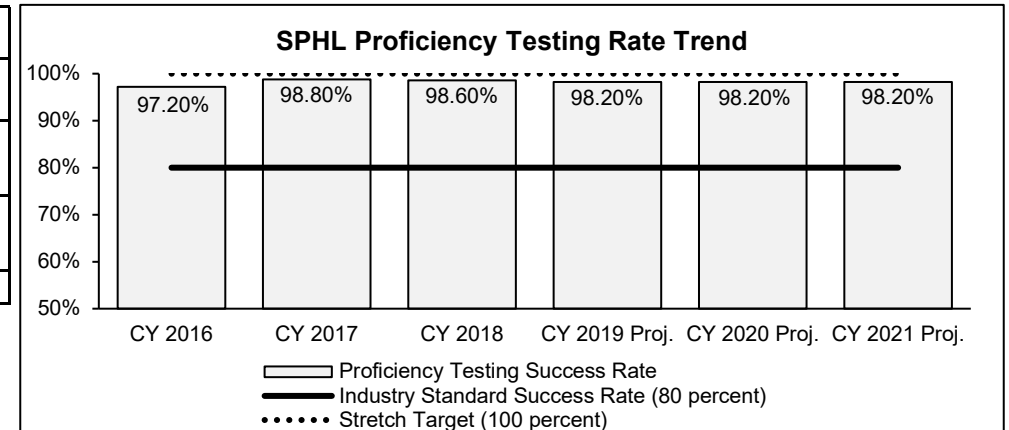
Department of Health and Senior Services				Budget Unit 58030C, 58065C					
Community and Public Health									
Legionella Assessment and Testing DI# 1580008				HB Section 10.700, 10.760					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Legionella Assessments and Lab Test Performed				
	FY 2020 Proj.	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
Assessments Performed	125	135	145	150
Tests Performed	800	1,200	1,320	1,500
Projections are based on the 65 assessments performed from December 2018 to July 2019				

6b. Provide a measure(s) of the program's quality.

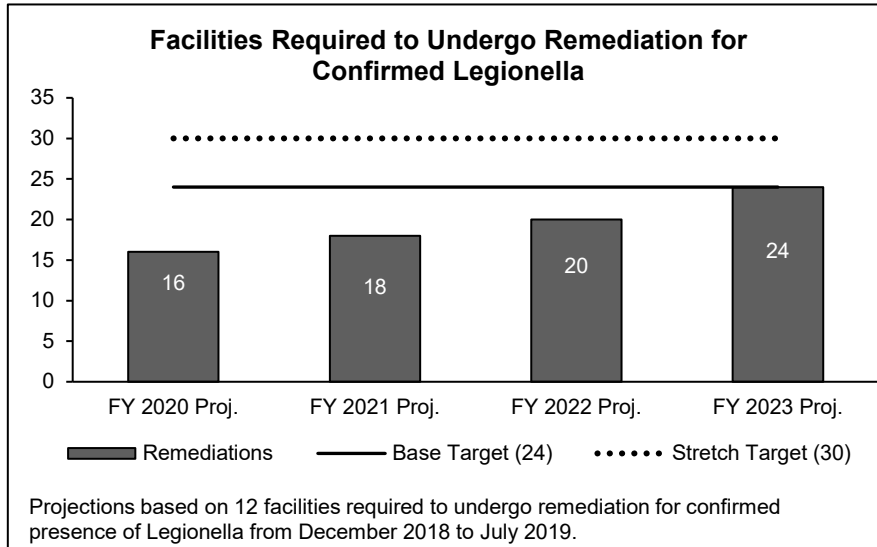


NEW DECISION ITEM
RANK: 5 OF 13

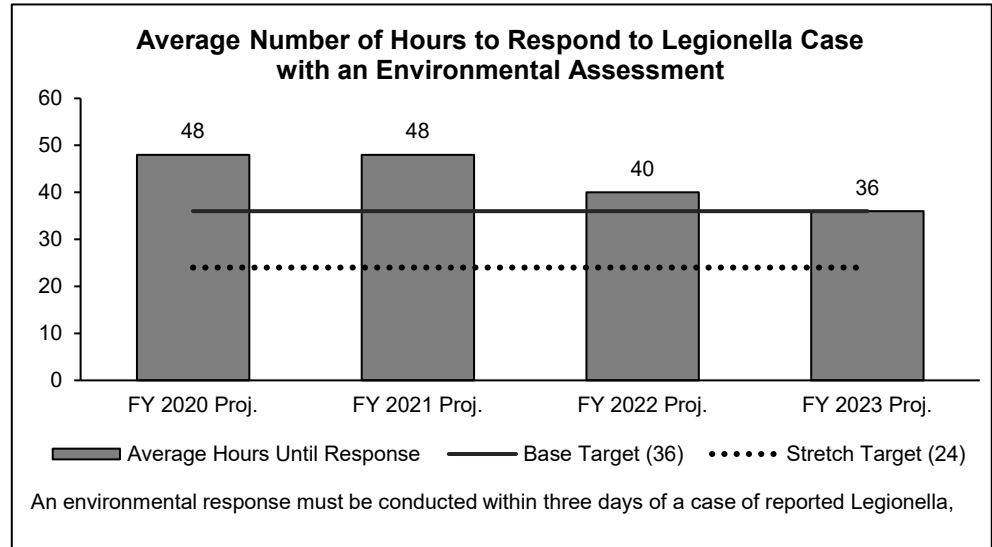
Department of Health and Senior Services
Community and Public Health
Legionella Assessment and Testing **DI# 1580008**

Budget Unit 58030C, 58065C
HB Section 10.700, 10.760

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

To meet the need for a high quality and efficient Legionella response, a coordinated process between the Division of Community and Public Health (DCPH) and the State Public Health Lab (SPHL) will be developed. The first step will be to acquire the necessary laboratory supplies, reagents, and personnel to conduct Legionella testing at the SPHL that will meet the current and projected demand. The second step will be to prepare for expected changes to CDC standards for Legionella investigations, leading to more collected samples and a broader scope of investigation into risk factors and potential sources of infection. The third step will be to conduct Legionella testing at the SPHL for public health investigations so that the disease may be controlled at the point of infection to prevent further risk to the health and safety of Missourians and travelers.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
Legionella Assessment - 1580008								
EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	43,837	1.00	0	0.00
ENV PUBLIC HEALTH SPEC IV	0	0.00	0	0.00	69,518	1.00	0	0.00
ENV PUBLIC HEALTH SPEC V	0	0.00	0	0.00	78,975	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	192,330	3.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	15,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	5,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	15,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	13,264	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	48,264	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$240,594	3.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$240,594	3.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
Legionella Assessment - 1580008								
PUBLIC HEALTH LAB SCIENTIST	0	0.00	0	0.00	40,175	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	40,175	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	39,288	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	39,288	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$79,463	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$79,463	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58230C				
Community and Public Health									
Core - Aid to Local Public Health Agencies (Core Functions)					HB Section 10.705				
1. CORE FINANCIAL SUMMARY									
FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	2,306	0	0	2,306	EE	2,306	0	0	2,306
PSD	3,570,386	9,900,000	0	13,470,386	PSD	3,570,386	9,900,000	0	13,470,386
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,572,692	9,900,000	0	13,472,692	Total	3,572,692	9,900,000	0	13,472,692
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
2. CORE DESCRIPTION									
<p>The requested core funding is an investment in the 114 local public health agencies throughout Missouri and is essential to protecting the public's health. The local public health agencies are crucial partners with the state in providing public health services. This investment supports the delivery of services critical to the prevention of disease and the promotion of healthy families, lifestyles, and environments through an integrated and cooperative public health system. Monitoring disease incidence and responding to disease outbreaks (e.g., Hepatitis A, HIV, foodborne E-coli, and salmonella) is a primary responsibility. The public health system is vital in responding to public health emergencies and natural disasters by assuring safe food and water, identifying specific health needs within local communities, and mobilizing resources to address the needs.</p> <p>Challenges are increasing daily due to global travel that brings new and unknown diseases to our doorstep. Newly emerging and re-emerging diseases such as Ebola and Zika viruses, pandemic virus strains, and Avian Influenza, as well as the resurgence of old ones (e.g., measles and whooping cough) and drug resistant diseases (e.g., tuberculosis) place new demands on the public health system to assure that such diseases or agents are recognized early and measures are taken to protect and promote the public's health and safety. The public health system is further challenged by chronic diseases such as diabetes, heart disease, and risk factors including obesity and tobacco use. Reducing the burden of these diseases and risk factors improves the quality of life and decreases health care costs for Missourians.</p>									

CORE DECISION ITEM

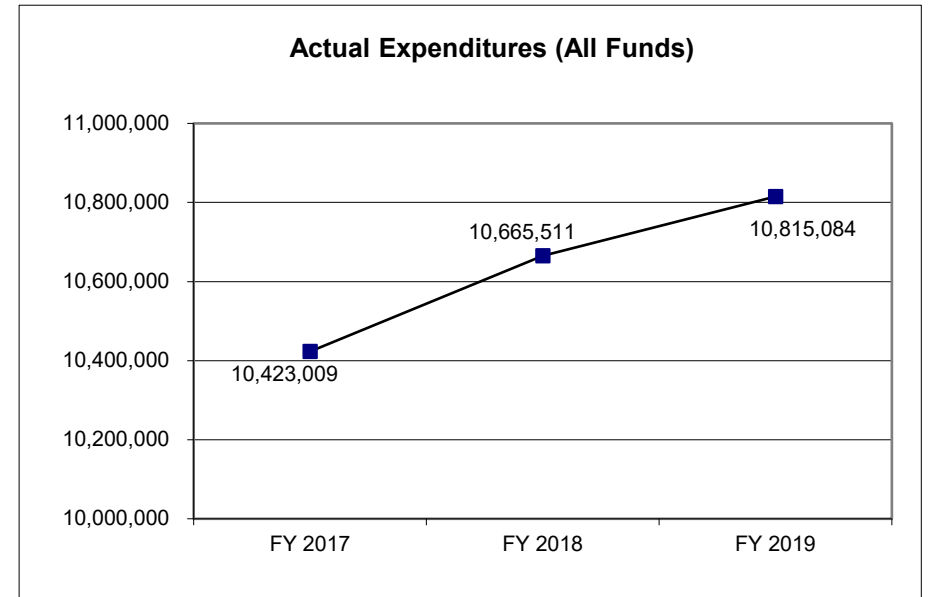
Health and Senior Services	Budget Unit <u>58230C</u>
Community and Public Health	
Core - Aid to Local Public Health Agencies (Core Functions)	HB Section <u>10.705</u>

3. PROGRAM LISTING (list programs included in this core funding)

Local Public Health Services

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	13,222,692	13,472,692	13,222,692	13,472,692
Less Reverted (All Funds)	(99,681)	(107,181)	(99,681)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	13,123,011	13,365,511	13,123,011	13,472,692
Actual Expenditures (All Funds)	10,423,009	10,665,511	10,815,084	N/A
Unexpended (All Funds)	2,700,002	2,700,000	2,307,927	N/A
Unexpended, by Fund:				
General Revenue	2	0	7,927	N/A
Federal	2,700,000	2,700,000	2,300,000	N/A
Other	0	0	0	N/A



NOTES:

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES CORE PUBLIC HEALTH FUNCTIONS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	1,332	0	0	1,332	
		PD	0.00	3,571,360	9,900,000	0	13,471,360	
		Total	0.00	3,572,692	9,900,000	0	13,472,692	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1279 3944	EE	0.00	974	0	0	974	Internal reallocations based on planned expenditures.
Core Reallocation	1279 3944	PD	0.00	(974)	0	0	(974)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	2,306	0	0	2,306	
		PD	0.00	3,570,386	9,900,000	0	13,470,386	
		Total	0.00	3,572,692	9,900,000	0	13,472,692	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	2,306	0	0	2,306	
		PD	0.00	3,570,386	9,900,000	0	13,470,386	
		Total	0.00	3,572,692	9,900,000	0	13,472,692	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CORE PUBLIC HLTH FUNCTIONS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,075	0.00	1,332	0.00	2,306	0.00	2,306	0.00	
TOTAL - EE	2,075	0.00	1,332	0.00	2,306	0.00	2,306	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	3,213,009	0.00	3,571,360	0.00	3,570,386	0.00	3,570,386	0.00	
DHSS-FEDERAL AND OTHER FUNDS	7,600,000	0.00	9,900,000	0.00	9,900,000	0.00	9,900,000	0.00	
TOTAL - PD	10,813,009	0.00	13,471,360	0.00	13,470,386	0.00	13,470,386	0.00	
TOTAL	10,815,084	0.00	13,472,692	0.00	13,472,692	0.00	13,472,692	0.00	
GRAND TOTAL	\$10,815,084	0.00	\$13,472,692	0.00	\$13,472,692	0.00	\$13,472,692	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CORE PUBLIC HLTH FUNCTIONS								
CORE								
TRAVEL, IN-STATE	548	0.00	504	0.00	609	0.00	609	0.00
SUPPLIES	99	0.00	200	0.00	110	0.00	110	0.00
PROFESSIONAL DEVELOPMENT	125	0.00	52	0.00	139	0.00	139	0.00
PROFESSIONAL SERVICES	0	0.00	131	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	1,303	0.00	0	0.00	1,448	0.00	1,448	0.00
BUILDING LEASE PAYMENTS	0	0.00	44	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	401	0.00	0	0.00	0	0.00
TOTAL - EE	2,075	0.00	1,332	0.00	2,306	0.00	2,306	0.00
PROGRAM DISTRIBUTIONS	10,813,009	0.00	13,471,360	0.00	13,470,386	0.00	13,470,386	0.00
TOTAL - PD	10,813,009	0.00	13,471,360	0.00	13,470,386	0.00	13,470,386	0.00
GRAND TOTAL	\$10,815,084	0.00	\$13,472,692	0.00	\$13,472,692	0.00	\$13,472,692	0.00
GENERAL REVENUE	\$3,215,084	0.00	\$3,572,692	0.00	\$3,572,692	0.00	\$3,572,692	0.00
FEDERAL FUNDS	\$7,600,000	0.00	\$9,900,000	0.00	\$9,900,000	0.00	\$9,900,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.705

Local Public Health Services

Program is found in the following core budget(s):

	DCPH Program Operations	Aid to LPHA			TOTAL
GR	170,667	3,572,692			3,743,359
FEDERAL	0	7,600,000			7,600,000
OTHER	0	0			0
TOTAL	170,667	11,172,692			11,343,359

1a. What strategic priority does this program address?

Reduce opioid misuse, Improve the health and safety of Missourians most in need, and Enhance access to care.

1b. What does this program do?

The Department of Health and Senior Services (DHSS), Center for Local Public Health administers participation agreements with 114 local health departments to ensure public health services are available in every county and city in Missouri. The presence of public health services at the local level is essential for protecting health and keeping people safe. The local health departments are a key partner in providing statewide services including, but not limited to, communicable disease surveillance and outbreak response, environmental surveillance (retail food, lodging, on-site sewage, childcare sanitation), immunizations, infectious disease testing and referral to care, chronic disease prevention and control education, public health emergency preparedness and response, and vital record issuance.

The funding administered through the participation agreements are not mandated for specific activities, but rather allow local health departments to utilize funding as needed within their own budget to deliver public health services in cooperation with DHSS. While DHSS is available for technical assistance and may lead activities in some program areas, public health services statewide would not be available without the existence of local public health agencies. State funding constitutes a different percentage of each local health department's total budget, but overall, public health in Missouri remains underfunded and funding is necessary to maintain local delivery of these services. The Trust for America's Health publishes information on states' investment in public health and found that Missouri ranks last in the nation (51/51 including the District of Columbia) in state funding for public health at \$5.74 per capita.*

The federal funding (70 percent of the total in FY 2020) distributed through these core participation agreements is the result of federal match received on expenditures reported by locals for specific unreimbursed services they have delivered to children age 0 through 19 (Children's Health Insurance Program Health Services Initiative (CHIP H.S.I.)). DHSS staff provide technical assistance regarding CHIP H.S.I. claiming, and collect and aggregate the expenditure data for all 114 agencies for quarterly submission to the Center for Medicare and Medicaid Services (through collaboration with Department of Social Services) in order to receive this match.

Besides funding support, the Center for Local Public Health staff provide a collaborative approach to quality services by holding orientations and trainings for new administrators and boards of health, connecting locals with staff throughout DHSS for specific programmatic technical assistance, and connecting locals with resources and programs through statewide and regional meetings offered throughout the year.

* Ready or Not? 2017 <https://www.tfah.org/wp-content/uploads/archive/assets/files/TFAH-2017-ReadyOrNot-Fnl.pdf>

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.705

Local Public Health Services

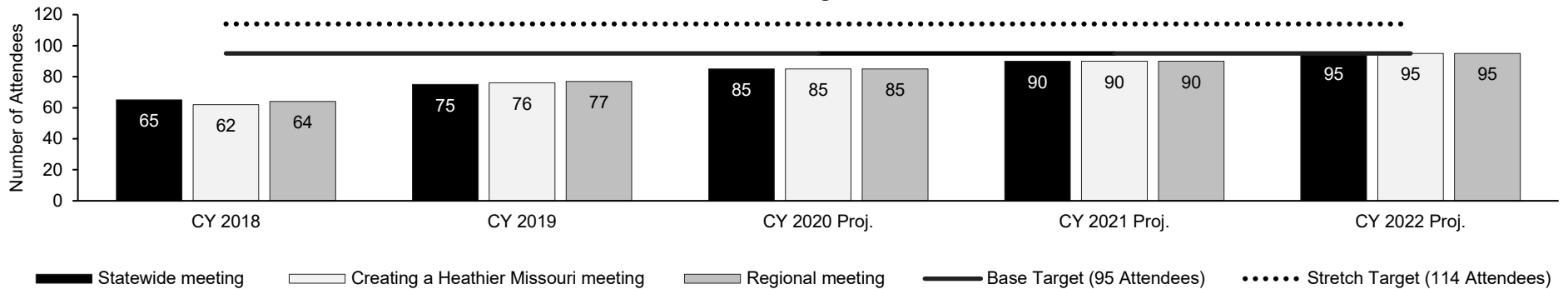
Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program.

LPHAs Served by the Center for Local Public Health Services					
	FY 2018	FY 2019	FY 2020 Proj.	FY 2021 Proj.	FY 2022 Proj.
LPHAs with CORE Participation Agreements	115	114*	114	114	114
LPHAs receiving individualized training/technical assistance**	19	25	28	29	30
Statewide and/or Regional Public Health Meetings Offered***	3	3	3	3	3

*Independence closure 6/30/18 reduced the number of LPHAs to 114 starting FY 2019.
 **LPHA's receive training/technical assistance regarding CHIP H.S.I claiming and new administrators, as well as, local boards of health orientation.
 ***Statewide meetings are hosted in Jefferson City. Regional meetings consist of the same agenda offered at six locations throughout the state.

LPHA Meeting Attendees



PROGRAM DESCRIPTION

Health and Senior Services

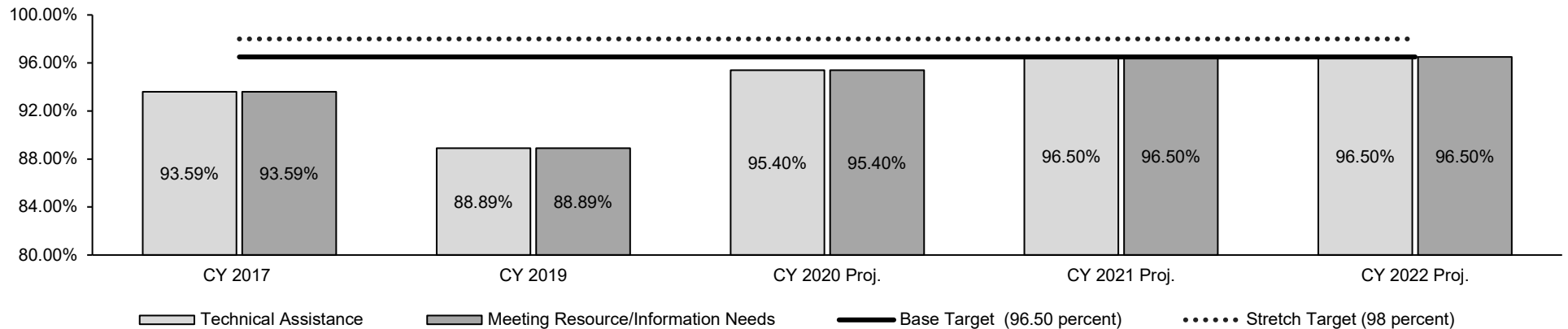
HB Section(s): 10.700, 10.705

Local Public Health Services

Program is found in the following core budget(s):

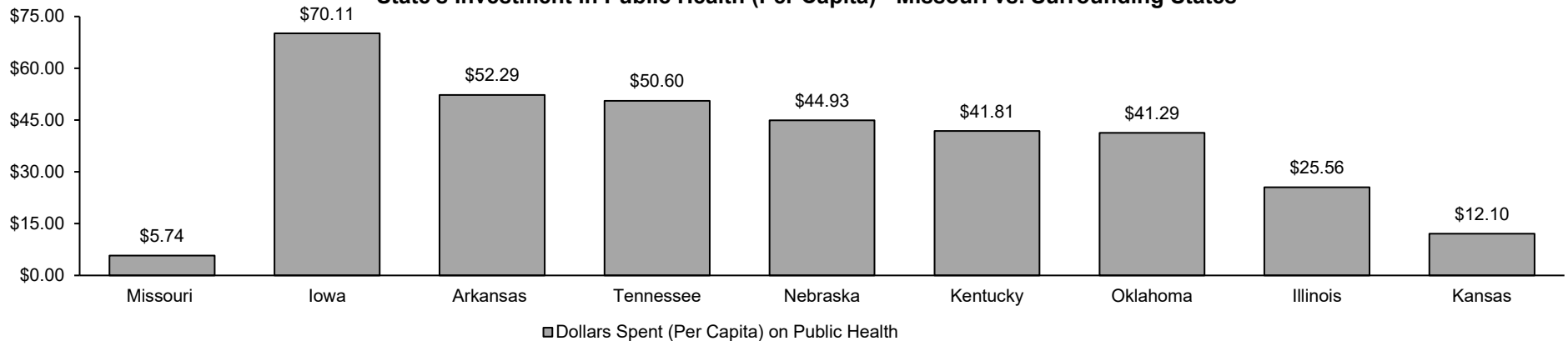
2b. Provide a measure(s) of the program's quality.

LPHA Satisfaction with Center for Local Public Health Services



Survey results are not available for CY 2018, but survey will be conducted annually after 2019.

State's Investment in Public Health (Per Capita) - Missouri vs. Surrounding States



Source: Ready or Not? 2017 <https://www.tfah.org/wp-content/uploads/archive/assets/files/TFAH-2017-ReadyOrNot-Fnl.pdf>
 For Missouri to achieve a rank of 40th in per capita public health spending, funding would need to increase to \$18.81 per capita.

PROGRAM DESCRIPTION

Health and Senior Services

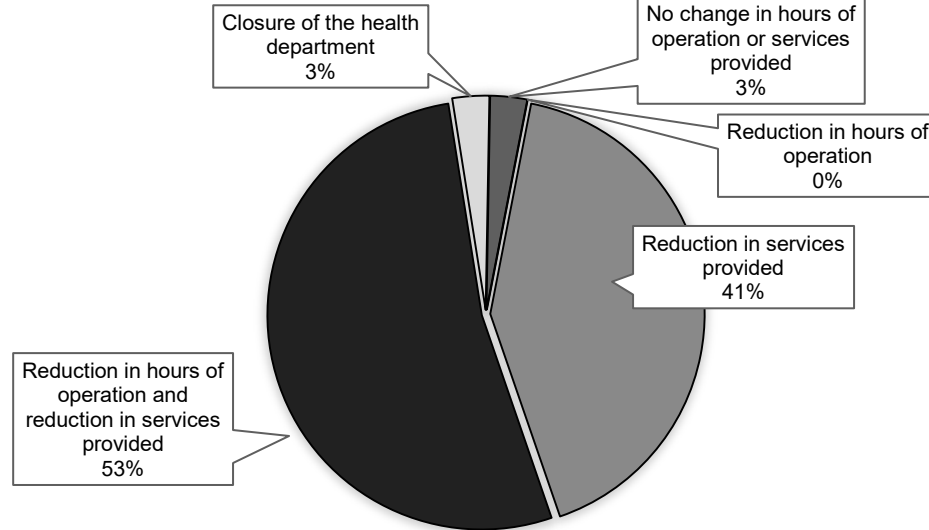
HB Section(s): 10.700, 10.705

Local Public Health Services

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.

FY 2019 REPORTED IMPACT TO LPHA'S IF CORE FUNDING CEASED TO EXIST



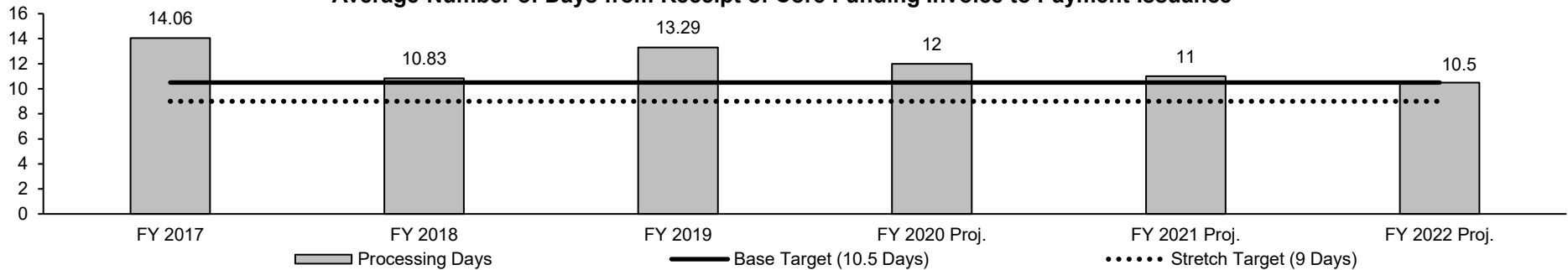
Total Public Health Revenue of LPHA Derived from CORE Participation Funding

Population of Jurisdiction	Number of LPHAs	Average % of Total
< 6,000	7	15.94%
6,001 - 10,000	16	12.10%
10,000 - 25,000	45	10.02%
25,001 - 50,000	21	8.18%
50,001-150,000	17	7.64%
>150,000	8	4.64%

Source: 2018 LPHA Financial Report

2d. Provide a measure(s) of the program's efficiency.

Average Number of Days from Receipt of Core Funding Invoice to Payment Issuance



Increase from FY 2018 to FY 2019 was due to staff vacancies.

PROGRAM DESCRIPTION

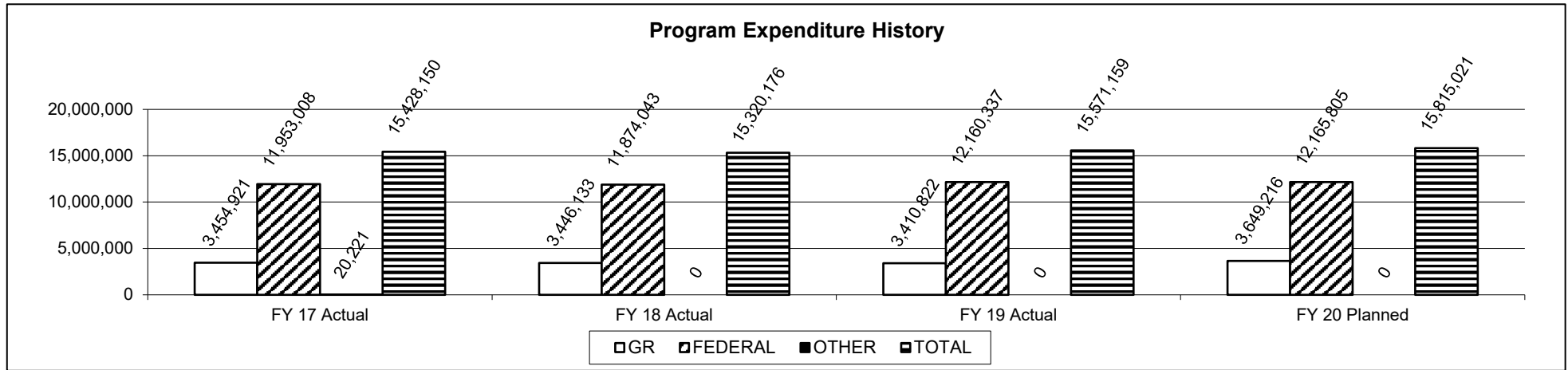
Health and Senior Services

HB Section(s): 10.700, 10.705

Local Public Health Services

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Health Initiatives (0275).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 167.181, 191.668, 191.677, 191.733, 192.020, 192.031, 192.072, 192.080, 192.090, 192.110, 192.510, 196.030, 196.045, 196.055, 196.240, 196.866, 196.951, 199.170-270, 199.350, 210.003, 210.050, 315.007, 322.140, 701.033, 701.326, 701.328, 701.336, and 701.343, RSMo (Disease Surveillance, Communicable Disease Prevention, Immunization, Environmental Public Health and Safety, Childhood Lead Poisoning Prevention); Social Security Act Title V Section 501-510; Social Security Act Title XXI Section 2105(a)(1)(D)(ii).

6. Are there federal matching requirements? If yes, please explain.

Yes. The MCH Services Block Grant requires a three dollar non-federal/four dollar federal match and maintenance of effort.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Health and Senior Services					Budget Unit	58420C	58425C	58445C	58570C
Community and Public Health						58580C	58585C	58620C	
Core - Division of Community and Public Health Programs and Contracts					HB Section	10.710	10.715		
1. CORE FINANCIAL SUMMARY									
	FY 2021 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	1,980,904	3,758,750	125,581	5,865,235	EE	1,754,904	3,758,750	125,581	5,639,235
PSD	7,204,540	77,565,897	2,440,069	87,210,506	PSD	7,143,140	77,565,897	2,440,069	87,149,106
TRF	0	0	0	0	TRF	0	0		0
Total	9,185,444	81,324,647	2,565,650	93,075,741	Total	8,898,044	81,324,647	2,565,650	92,788,341
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Missouri Public Health Services (0298), Department of Health Donated (0658), Brain Injury (0742), Organ Donor Program (0824), C&M Smith Memorial Endowment (0873), Missouri Lead Abatement Loan (0893), and Children's Special Health Care Needs Service (0950).					Other Funds: Missouri Public Health Services (0298), Department of Health Donated (0658), Brain Injury (0742), Organ Donor Program (0824), C&M Smith Memorial Endowment (0873), Missouri Lead Abatement Loan (0893), and Children's Special Health Care Needs Service (0950).				
2. CORE DESCRIPTION									
<p>The Division of Community and Public Health contracts with local public health agencies and other providers to deliver important public health services. Core funding is requested for public health activities relating to environmental health and communicable diseases, including services for individuals with human immunodeficiency virus and acquired immune deficiency syndrome (medications, case management, and housing); infectious disease prevention and surveillance (viral hepatitis, sexually transmitted diseases, human immunodeficiency virus, West Nile, Zika, tick-borne disease, tuberculosis, measles, and other reportable communicable diseases); lead screening; health education; inspections for child care sanitation; on-site sewage issues; lodging inspections; and food safety activities including food recalls.</p> <p>This funding also supports the following initiatives: chronic disease prevention and health promotion; genetic screening, diagnostic evaluations, counseling, and treatment services; breastfeeding education; nutrition education; obesity prevention; breast and cervical cancer and heart disease screening; Missouri Cancer Registry; tobacco prevention and control; organ donation; service coordination and rehabilitation for adults with brain injury; injury prevention; maternal and child health services including home visiting; service coordination and treatment for children with special health care needs; education and support for the child forensic exam provider network; sudden infant death syndrome autopsy payments; data collection and analysis to drive opioid misuse prevention and response activities; adolescent health and abstinence-only education; immunizations; radiological and hazardous material emergency response; and related surveillance systems.</p>									

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58420C	58425C	58445C	58570C
Community and Public Health		58580C	58585C	58620C	
Core - Division of Community and Public Health Programs and Contracts	HB Section	10.710	10.715		

3. PROGRAM LISTING (list programs included in this core funding)

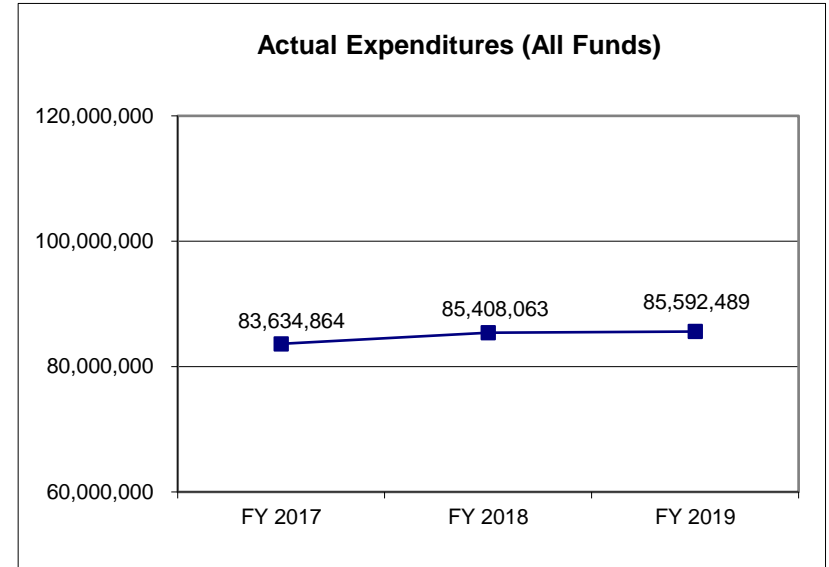
All programs in the Division of Community and Public Health except:

Extended Women's Health Services
Local Public Health Services Core Funding
Nutrition Services
Office of Rural Health and Primary Care
Office of Dental Health

Office of Minority Health
Public Health/Healthcare Emergency Preparedness and Response
State Public Health Laboratory
Vital Records
Women's Health Initiatives

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	92,081,810	97,882,473	98,219,696	98,266,316
Less Reverted (All Funds)	(128,205)	(124,455)	(145,041)	0
Less Restricted (All Funds)	(1,281,620)	0	0	0
Budget Authority (All Funds)	90,671,985	97,758,018	98,074,655	98,266,316
Actual Expenditures (All Fund)	83,634,864	85,408,063	85,592,489	N/A
Unexpended (All Funds)	7,037,121	12,349,955	12,482,166	N/A
Unexpended, by Fund:				
General Revenue	12,803	12,745	272,307	N/A
Federal	6,607,027	11,841,517	11,457,653	N/A
Other	417,291	495,694	752,206	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

Notes: In FY 2021, Show-Me Healthy Women and WISEWOMAN were reallocated into the Section for Women's Health.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV COMM & PUBLIC HLTH PROGRAMS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	275,174	3,770,507	0	4,045,681	
				PD	0.00	2,168,192	27,969,961	0	30,138,153	
				Total	0.00	2,443,366	31,740,468	0	34,183,834	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1283	1256		EE	0.00	0	32,391	0	32,391	Internal reallocations based on planned expenditures.
Core Reallocation	1283	9986		EE	0.00	0	(544,148)	0	(544,148)	Internal reallocations based on planned expenditures.
Core Reallocation	1283	1255		EE	0.00	(37,471)	0	0	(37,471)	Internal reallocations based on planned expenditures.
Core Reallocation	1283	9986		PD	0.00	0	544,148	0	544,148	Internal reallocations based on planned expenditures.
Core Reallocation	1283	1256		PD	0.00	0	(32,391)	0	(32,391)	Internal reallocations based on planned expenditures.
Core Reallocation	1283	1255		PD	0.00	37,471	0	0	37,471	Internal reallocations based on planned expenditures.
Core Reallocation	1309	1255		PD	0.00	(51,546)	0	0	(51,546)	Reallocations to establish the Section for Women's Health.
Core Reallocation	1309	1256		PD	0.00	0	(5,139,111)	0	(5,139,111)	Reallocations to establish the Section for Women's Health.
Core Reallocation	1411	1255		EE	0.00	82	0	0	82	Reallocations of FY-2020 mileage reimbursement rate increase.
NET DEPARTMENT CHANGES					0.00	(51,464)	(5,139,111)	0	(5,190,575)	
DEPARTMENT CORE REQUEST										
				EE	0.00	237,785	3,258,750	0	3,496,535	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV COMM & PUBLIC HLTH PROGRAMS**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST									
			PD	0.00	2,154,117	23,342,607	0	25,496,724	
			Total	0.00	2,391,902	26,601,357	0	28,993,259	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	2806 9854	EE		0.00	(126,000)	0	0	(126,000)	Reduction to Epilepsy Education
Core Reduction	2897 1255	PD		0.00	(61,400)	0	0	(61,400)	Reduction to Vector-Borne Disease Program
NET GOVERNOR CHANGES				0.00	(187,400)	0	0	(187,400)	
GOVERNOR'S RECOMMENDED CORE									
		EE		0.00	111,785	3,258,750	0	3,370,535	
		PD		0.00	2,092,717	23,342,607	0	25,435,324	
		Total		0.00	2,204,502	26,601,357	0	28,805,859	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
LEAD ABATEMENT LOAN PRGM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	1,000	1,000	
	Total	0.00	0	0	1,000	1,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	1,000	1,000	
	Total	0.00	0	0	1,000	1,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	1,000	1,000	
	Total	0.00	0	0	1,000	1,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES MEDICATIONS PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	4,305,546	53,981,343	0	58,286,889	
	Total	0.00	4,305,546	53,981,343	0	58,286,889	
DEPARTMENT CORE REQUEST							
	PD	0.00	4,305,546	53,981,343	0	58,286,889	
	Total	0.00	4,305,546	53,981,343	0	58,286,889	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	4,305,546	53,981,343	0	58,286,889	
	Total	0.00	4,305,546	53,981,343	0	58,286,889	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES CHILD W/SPECIAL HLTH NEEDS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	608,735	0	40,000	648,735	
		PD	0.00	358,165	0	0	358,165	
		Total	0.00	966,900	0	40,000	1,006,900	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1291 9419	EE	0.00	(2,909)	0	0	(2,909)	Internal reallocations based on planned expenditures.
Core Reallocation	1291 9419	PD	0.00	2,909	0	0	2,909	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	605,826	0	40,000	645,826	
		PD	0.00	361,074	0	0	361,074	
		Total	0.00	966,900	0	40,000	1,006,900	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	605,826	0	40,000	645,826	
		PD	0.00	361,074	0	0	361,074	
		Total	0.00	966,900	0	40,000	1,006,900	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES BRAIN INJURY SERVICES

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	1,087,767	500,000	200,843	1,788,610	
			PD	0.00	146,947	191,947	674,057	1,012,951	
			Total	0.00	1,234,714	691,947	874,900	2,801,561	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1294 0262		EE	0.00	(62,960)	0	0	(62,960)	Internal reallocations based on planned expenditures.
Core Reallocation	1294 7527		EE	0.00	0	0	(116,262)	(116,262)	Internal reallocations based on planned expenditures.
Core Reallocation	1294 0262		PD	0.00	62,960	0	0	62,960	Internal reallocations based on planned expenditures.
Core Reallocation	1294 7527		PD	0.00	0	0	116,262	116,262	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES				0.00	0	0	0	0	
DEPARTMENT CORE REQUEST									
			EE	0.00	1,024,807	500,000	84,581	1,609,388	
			PD	0.00	209,907	191,947	790,319	1,192,173	
			Total	0.00	1,234,714	691,947	874,900	2,801,561	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	2916 0262		EE	0.00	(100,000)	0	0	(100,000)	Reduction to Brain Injury program due to fund swap
NET GOVERNOR CHANGES				0.00	(100,000)	0	0	(100,000)	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	924,807	500,000	84,581	1,509,388	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
BRAIN INJURY SERVICES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	209,907	191,947	790,319	1,192,173	
	Total	0.00	1,134,714	691,947	874,900	2,701,561	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES GENETICS PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	98,984	0	0	98,984	
		PD	0.00	137,398	0	1,649,750	1,787,148	
		Total	0.00	236,382	0	1,649,750	1,886,132	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1296 7731	EE	0.00	13,502	0	0	13,502	Internal reallocations based on planned expenditures.
Core Reallocation	1296 7731	PD	0.00	(13,502)	0	0	(13,502)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	112,486	0	0	112,486	
		PD	0.00	123,896	0	1,649,750	1,773,646	
		Total	0.00	236,382	0	1,649,750	1,886,132	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	112,486	0	0	112,486	
		PD	0.00	123,896	0	1,649,750	1,773,646	
		Total	0.00	236,382	0	1,649,750	1,886,132	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
TOBACCO CESSATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	50,000	50,000	0	100,000	
	Total	0.00	50,000	50,000	0	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	50,000	50,000	0	100,000	
	Total	0.00	50,000	50,000	0	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	50,000	50,000	0	100,000	
	Total	0.00	50,000	50,000	0	100,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMM & PUBLIC HLTH PROGRAMS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	62,395	0.00	275,174	0.00	237,785	0.00	111,785	0.00
DHSS-FEDERAL AND OTHER FUNDS	2,318,399	0.00	3,770,507	0.00	3,258,750	0.00	3,258,750	0.00
TOTAL - EE	2,380,794	0.00	4,045,681	0.00	3,496,535	0.00	3,370,535	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,209,204	0.00	2,168,192	0.00	2,154,117	0.00	2,092,717	0.00
DHSS-FEDERAL AND OTHER FUNDS	20,541,073	0.00	27,969,961	0.00	23,342,607	0.00	23,342,607	0.00
TOTAL - PD	22,750,277	0.00	30,138,153	0.00	25,496,724	0.00	25,435,324	0.00
TOTAL	25,131,071	0.00	34,183,834	0.00	28,993,259	0.00	28,805,859	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	82	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	82	0.00	0	0.00
TOTAL	0	0.00	0	0.00	82	0.00	0	0.00
GRAND TOTAL	\$25,131,071	0.00	\$34,183,834	0.00	\$28,993,341	0.00	\$28,805,859	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
LEAD ABATEMENT LOAN PRGM									
CORE									
EXPENSE & EQUIPMENT									
MISSOURI LEAD ABATEMENT LOAN	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
TOTAL - EE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
TOTAL	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
GRAND TOTAL	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MEDICATIONS PROGRAMS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	4,305,546	0.00	4,305,546	0.00	4,305,546	0.00	4,305,546	0.00	
DHSS-FEDERAL AND OTHER FUNDS	51,936,766	0.00	53,981,343	0.00	53,981,343	0.00	53,981,343	0.00	
TOTAL - PD	56,242,312	0.00	58,286,889	0.00	58,286,889	0.00	58,286,889	0.00	
TOTAL	56,242,312	0.00	58,286,889	0.00	58,286,889	0.00	58,286,889	0.00	
GRAND TOTAL	\$56,242,312	0.00	\$58,286,889	0.00	\$58,286,889	0.00	\$58,286,889	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILD W/SPECIAL HLTH NEEDS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	587,650	0.00	608,735	0.00	605,826	0.00	605,826	0.00	
C & M SMITH MEMORIAL ENDOWMENT	2,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
CHILD SPECIAL HLTH CARE NEEDS	29,997	0.00	30,000	0.00	30,000	0.00	30,000	0.00	
TOTAL - EE	619,647	0.00	648,735	0.00	645,826	0.00	645,826	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	350,243	0.00	358,165	0.00	361,074	0.00	361,074	0.00	
TOTAL - PD	350,243	0.00	358,165	0.00	361,074	0.00	361,074	0.00	
TOTAL	969,890	0.00	1,006,900	0.00	1,006,900	0.00	1,006,900	0.00	
GRAND TOTAL	\$969,890	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BRAIN INJURY SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	735,232	0.00	1,087,767	0.00	1,024,807	0.00	924,807	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
BRAIN INJURY FUND	31,824	0.00	200,843	0.00	84,581	0.00	84,581	0.00
TOTAL - EE	767,056	0.00	1,788,610	0.00	1,609,388	0.00	1,509,388	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	203,611	0.00	146,947	0.00	209,907	0.00	209,907	0.00
DHSS-FEDERAL AND OTHER FUNDS	170,099	0.00	191,947	0.00	191,947	0.00	191,947	0.00
BRAIN INJURY FUND	297,357	0.00	674,057	0.00	790,319	0.00	790,319	0.00
TOTAL - PD	671,067	0.00	1,012,951	0.00	1,192,173	0.00	1,192,173	0.00
TOTAL	1,438,123	0.00	2,801,561	0.00	2,801,561	0.00	2,701,561	0.00
Brain Injury Fund Swap - 1580012								
EXPENSE & EQUIPMENT								
BRAIN INJURY FUND	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	100,000	0.00
GRAND TOTAL	\$1,438,123	0.00	\$2,801,561	0.00	\$2,801,561	0.00	\$2,801,561	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
GENETICS PROGRAM									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	109,111	0.00	98,984	0.00	112,486	0.00	112,486	0.00	
TOTAL - EE	109,111	0.00	98,984	0.00	112,486	0.00	112,486	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	120,180	0.00	137,398	0.00	123,896	0.00	123,896	0.00	
MO PUBLIC HEALTH SERVICES	1,502,267	0.00	1,649,750	0.00	1,649,750	0.00	1,649,750	0.00	
TOTAL - PD	1,622,447	0.00	1,787,148	0.00	1,773,646	0.00	1,773,646	0.00	
TOTAL	1,731,558	0.00	1,886,132	0.00	1,886,132	0.00	1,886,132	0.00	
GRAND TOTAL	\$1,731,558	0.00	\$1,886,132	0.00	\$1,886,132	0.00	\$1,886,132	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TOBACCO CESSATION									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	39,770	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
DHSS-FEDERAL AND OTHER FUNDS	39,770	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL - PD	79,540	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	79,540	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
GRAND TOTAL	\$79,540	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMM & PUBLIC HLTH PROGRAMS								
CORE								
TRAVEL, IN-STATE	3,569	0.00	175	0.00	5,123	0.00	5,123	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,025	0.00	0	0.00	0	0.00
SUPPLIES	113,126	0.00	234,376	0.00	144,178	0.00	144,178	0.00
PROFESSIONAL DEVELOPMENT	507,074	0.00	5,049	0.00	720,794	0.00	720,794	0.00
PROFESSIONAL SERVICES	1,746,705	0.00	3,801,845	0.00	2,612,434	0.00	2,486,434	0.00
M&R SERVICES	5,868	0.00	0	0.00	8,370	0.00	8,370	0.00
OTHER EQUIPMENT	830	0.00	0	0.00	820	0.00	820	0.00
BUILDING LEASE PAYMENTS	1,200	0.00	3,211	0.00	1,362	0.00	1,362	0.00
EQUIPMENT RENTALS & LEASES	591	0.00	0	0.00	843	0.00	843	0.00
MISCELLANEOUS EXPENSES	1,831	0.00	0	0.00	2,611	0.00	2,611	0.00
TOTAL - EE	2,380,794	0.00	4,045,681	0.00	3,496,535	0.00	3,370,535	0.00
PROGRAM DISTRIBUTIONS	22,750,277	0.00	30,138,153	0.00	25,496,724	0.00	25,435,324	0.00
TOTAL - PD	22,750,277	0.00	30,138,153	0.00	25,496,724	0.00	25,435,324	0.00
GRAND TOTAL	\$25,131,071	0.00	\$34,183,834	0.00	\$28,993,259	0.00	\$28,805,859	0.00
GENERAL REVENUE	\$2,271,599	0.00	\$2,443,366	0.00	\$2,391,902	0.00	\$2,204,502	0.00
FEDERAL FUNDS	\$22,859,472	0.00	\$31,740,468	0.00	\$26,601,357	0.00	\$26,601,357	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEAD ABATEMENT LOAN PRGM								
CORE								
SUPPLIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICATIONS PROGRAMS								
CORE								
PROGRAM DISTRIBUTIONS	56,242,312	0.00	58,286,889	0.00	58,286,889	0.00	58,286,889	0.00
TOTAL - PD	56,242,312	0.00	58,286,889	0.00	58,286,889	0.00	58,286,889	0.00
GRAND TOTAL	\$56,242,312	0.00	\$58,286,889	0.00	\$58,286,889	0.00	\$58,286,889	0.00
GENERAL REVENUE	\$4,305,546	0.00	\$4,305,546	0.00	\$4,305,546	0.00	\$4,305,546	0.00
FEDERAL FUNDS	\$51,936,766	0.00	\$53,981,343	0.00	\$53,981,343	0.00	\$53,981,343	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD W/SPECIAL HLTH NEEDS								
CORE								
SUPPLIES	99,229	0.00	140,502	0.00	102,242	0.00	102,242	0.00
PROFESSIONAL SERVICES	491,998	0.00	490,443	0.00	514,285	0.00	514,285	0.00
OTHER EQUIPMENT	28,420	0.00	17,790	0.00	29,299	0.00	29,299	0.00
TOTAL - EE	619,647	0.00	648,735	0.00	645,826	0.00	645,826	0.00
PROGRAM DISTRIBUTIONS	350,243	0.00	358,165	0.00	361,074	0.00	361,074	0.00
TOTAL - PD	350,243	0.00	358,165	0.00	361,074	0.00	361,074	0.00
GRAND TOTAL	\$969,890	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00
GENERAL REVENUE	\$937,893	0.00	\$966,900	0.00	\$966,900	0.00	\$966,900	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$31,997	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BRAIN INJURY SERVICES								
CORE								
PROFESSIONAL SERVICES	767,056	0.00	1,788,610	0.00	1,609,388	0.00	1,509,388	0.00
TOTAL - EE	767,056	0.00	1,788,610	0.00	1,609,388	0.00	1,509,388	0.00
PROGRAM DISTRIBUTIONS	671,067	0.00	1,012,951	0.00	1,192,173	0.00	1,192,173	0.00
TOTAL - PD	671,067	0.00	1,012,951	0.00	1,192,173	0.00	1,192,173	0.00
GRAND TOTAL	\$1,438,123	0.00	\$2,801,561	0.00	\$2,801,561	0.00	\$2,701,561	0.00
GENERAL REVENUE	\$938,843	0.00	\$1,234,714	0.00	\$1,234,714	0.00	\$1,134,714	0.00
FEDERAL FUNDS	\$170,099	0.00	\$691,947	0.00	\$691,947	0.00	\$691,947	0.00
OTHER FUNDS	\$329,181	0.00	\$874,900	0.00	\$874,900	0.00	\$874,900	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENETICS PROGRAM								
CORE								
SUPPLIES	106,888	0.00	94,575	0.00	110,194	0.00	110,194	0.00
PROFESSIONAL SERVICES	2,223	0.00	4,409	0.00	2,292	0.00	2,292	0.00
TOTAL - EE	109,111	0.00	98,984	0.00	112,486	0.00	112,486	0.00
PROGRAM DISTRIBUTIONS	1,622,447	0.00	1,787,148	0.00	1,773,646	0.00	1,773,646	0.00
TOTAL - PD	1,622,447	0.00	1,787,148	0.00	1,773,646	0.00	1,773,646	0.00
GRAND TOTAL	\$1,731,558	0.00	\$1,886,132	0.00	\$1,886,132	0.00	\$1,886,132	0.00
GENERAL REVENUE	\$229,291	0.00	\$236,382	0.00	\$236,382	0.00	\$236,382	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,502,267	0.00	\$1,649,750	0.00	\$1,649,750	0.00	\$1,649,750	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TOBACCO CESSATION								
CORE								
PROGRAM DISTRIBUTIONS	79,540	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	79,540	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$79,540	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$39,770	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
FEDERAL FUNDS	\$39,770	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710

Chronic Disease Control

Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts							TOTAL
GR	108,497	196,292							304,789
FEDERAL	576,187	1,929,785							2,505,972
OTHER	264,893	0							264,893
TOTAL	949,577	2,126,077							3,075,654

1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need and Enhance access to care.

1b. What does this program do?

This program coordinates initiatives to help Missourians prevent and control chronic diseases through controlling blood pressure and cholesterol, promoting health screening and early detection of disease, increasing knowledge of signs and symptoms of heart disease and stroke, reducing health disparities, improving the quality of school health services, and providing quality chronic care management. Chronic disease program services include:

- Assessing the burden of the following: cancer, heart disease, diabetes, asthma, arthritis, and other chronic diseases;
- Raising awareness of chronic disease through screening and early detection;
- Making referrals into care services for those diagnosed with chronic disease, such as amyotrophic lateral sclerosis (ALS);
- Supporting evidence-based interventions, such as Community Health Workers, which provide for chronic disease self-management;
- Supporting quality improvement initiatives in the healthcare system which improve care services;
- Leveraging the reach of chronic disease programs through collaborations with stakeholders and partnerships; and
- Maintaining the organ and tissue donor registry to increase the number of people who receive life-saving transplants and education.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710

Chronic Disease Control

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program.

	FY 2017	FY 2018	FY 2019	FY 2020 Proj.	FY 2021 Proj.	FY 2022 Proj.
Participants in one or more evidence-based arthritis/chronic disease courses	2,445	2,782	2,590	2,590	2,590	2,590
Patients at Federally Qualified Health Centers who participate in the Chronic Disease Collaborative	101,201	73,148	124,954	127,500	130,000	133,000
Donor Registry enrollees (all ages)	3,644,061	3,771,477	3,888,948	3,965,748	4,068,055	4,179,756

	CY 2017	CY 2018	CY 2019	CY 2020 Proj.	CY 2021 Proj.	CY 2022 Proj.
Participants enrolled in National Diabetes Prevention Programs in Missouri	3,675	6,308	9,000	11,000	13,000	15,000
Participants in ADA-recognized or AADE-accredited Diabetes Self-Management Education and Support Services (DSMES) in Missouri	31,824	32,500	33,000	33,500	33,500	34,000

PROGRAM DESCRIPTION

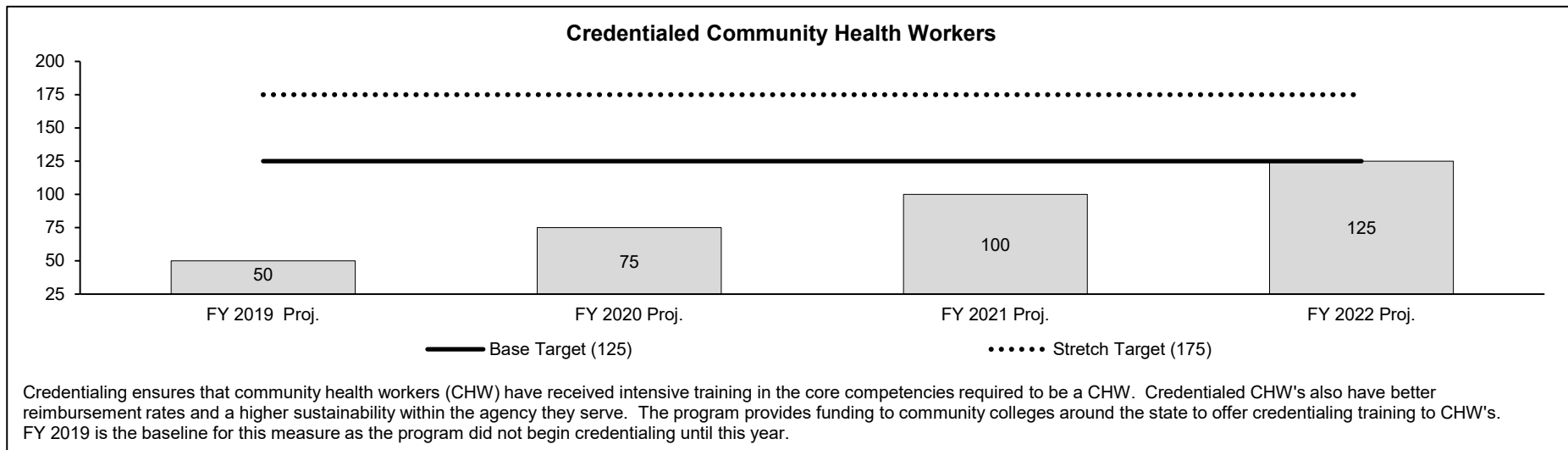
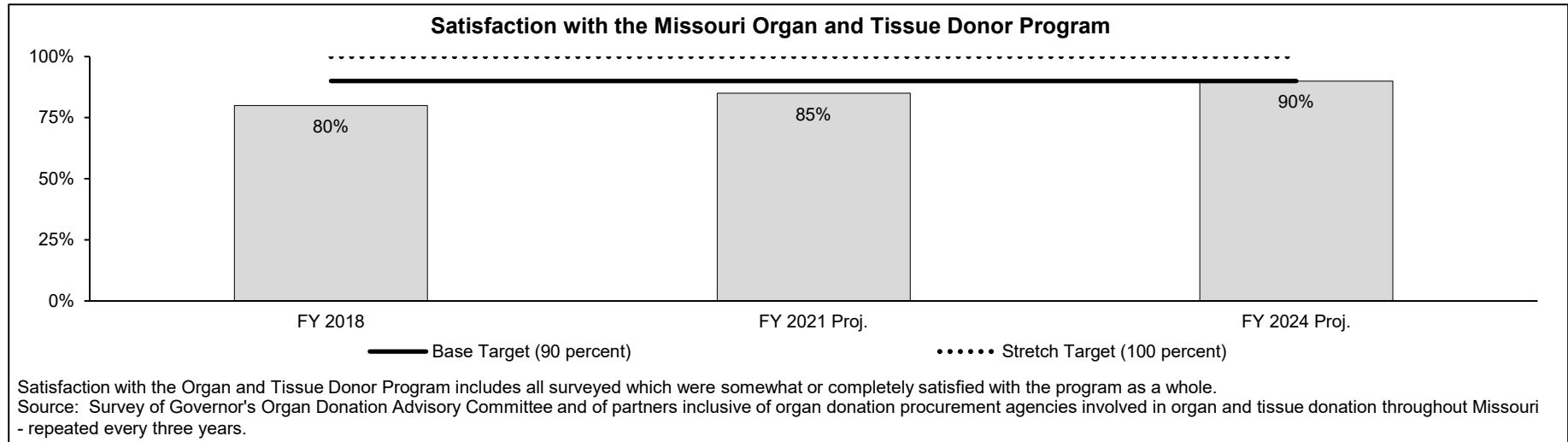
Health and Senior Services

HB Section(s): 10.700, 10.710

Chronic Disease Control

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

Health and Senior Services

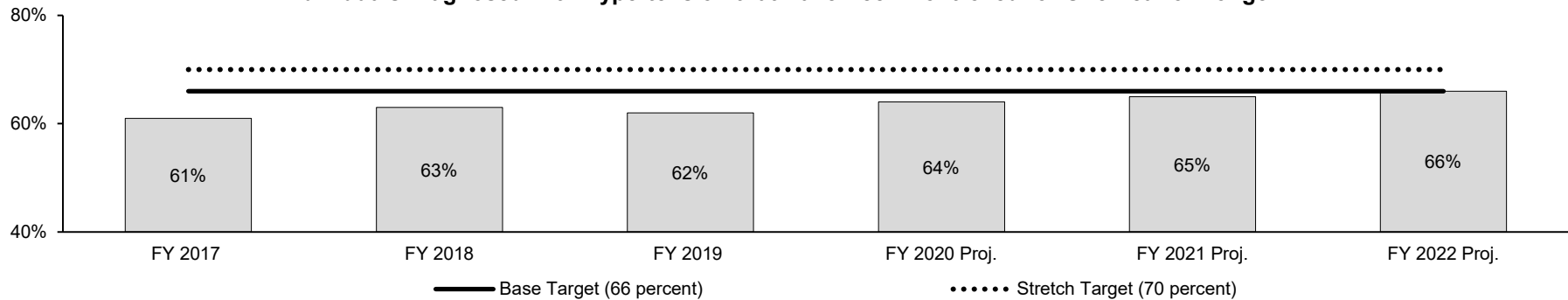
HB Section(s): 10.700, 10.710

Chronic Disease Control

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.

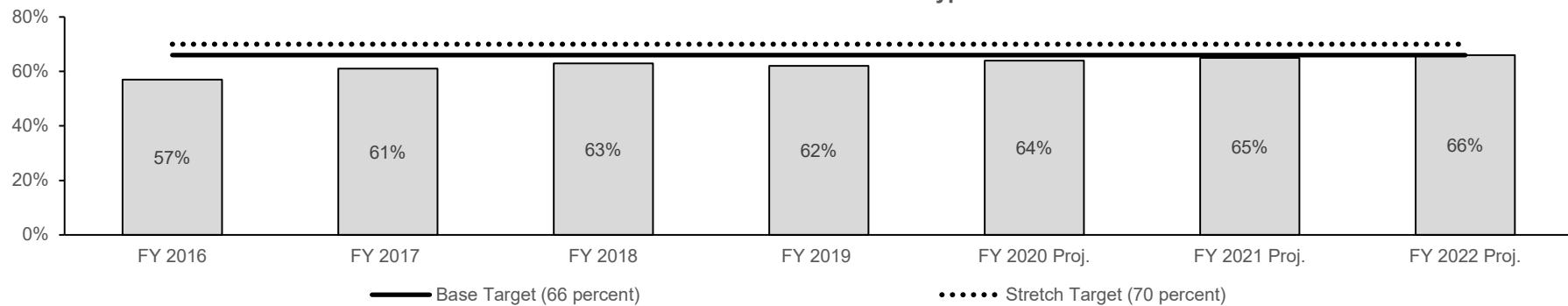
Individuals Diagnosed with Hypertension that Have Been Controlled for One Year or Longer



Healthy People 2020: 61.2 percent target.

This represents adult patients at Federally Qualified Health Centers enrolled in the Chronic Disease Collaborative with DHSS who have blood pressure at or below recommended thresholds. Patients with controlled hypertension are at lower risk for heart disease, stroke, and complications from diabetes.

Persons with Diabetes with Controlled Hypertension



Healthy People 2020: 57 percent target.

This represents adult patients at Federally Qualified Health Centers who are enrolled in the Chronic Disease Collaborative with DHSS and who are tested annually and have blood pressure at or below recommended thresholds. Persons with diabetes are more likely to develop heart disease and stroke.

PROGRAM DESCRIPTION

Health and Senior Services

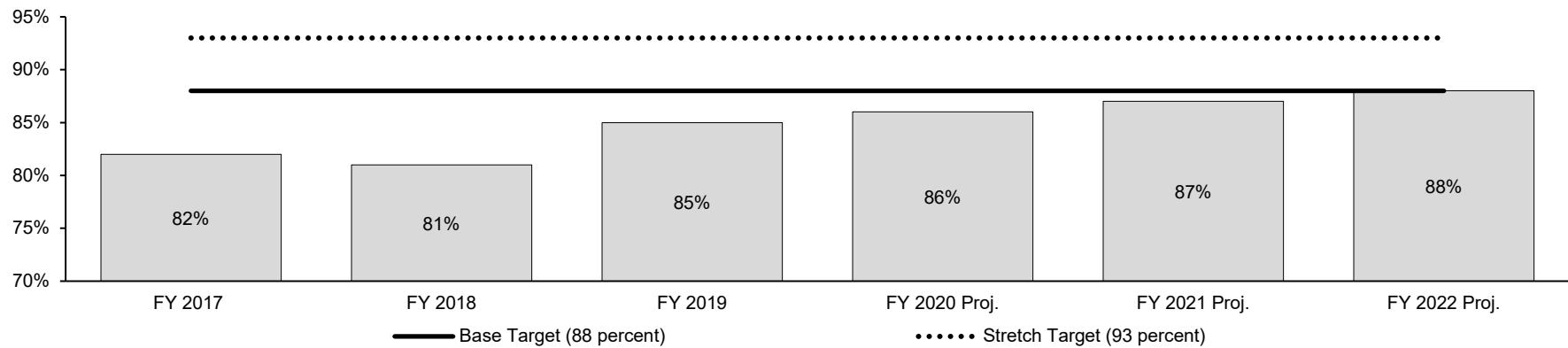
HB Section(s): 10.700, 10.710

Chronic Disease Control

Program is found in the following core budget(s):

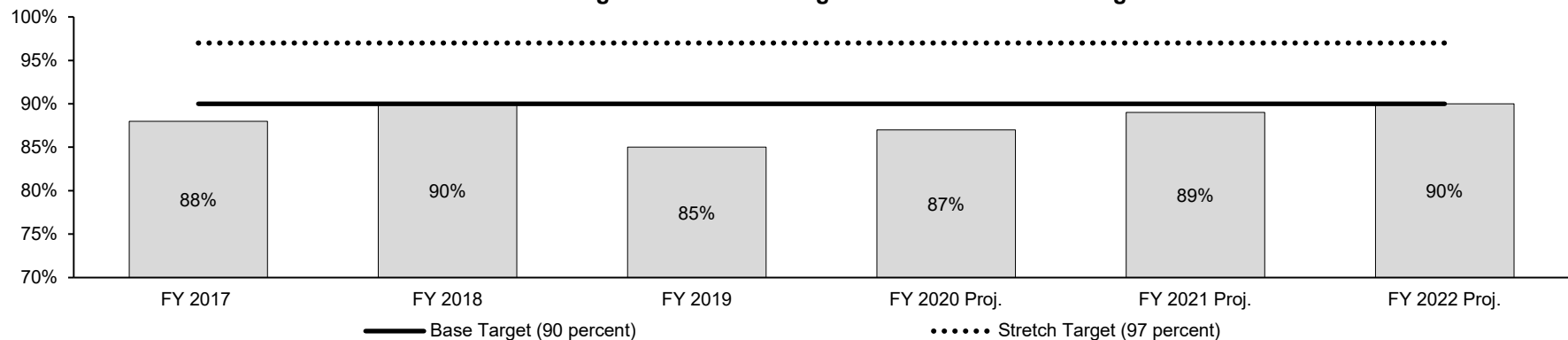
2d. Provide a measure(s) of the program's efficiency.

Persons with Diabetes Receiving Protein Screening



This includes adult patients with diabetes at Federally Qualified Health Centers which are participating in the Chronic Disease Collaborative with DHSS whose protein levels are tested annually and are at or below recommended thresholds. Monitoring kidney health is important for persons with diabetes because of their increased risk of developing chronic kidney disease.

Patients Receiving Tobacco Screening and Cessation Counseling



This includes adult patients at Federally Qualified Health Centers which are participating in the Chronic Disease Collaborative with DHSS who are screened for tobacco use one or more times in 24 months and who receive cessation intervention if identified as a tobacco user. Tobacco cessation lowers risk for cancer, heart disease, and diabetes.

PROGRAM DESCRIPTION

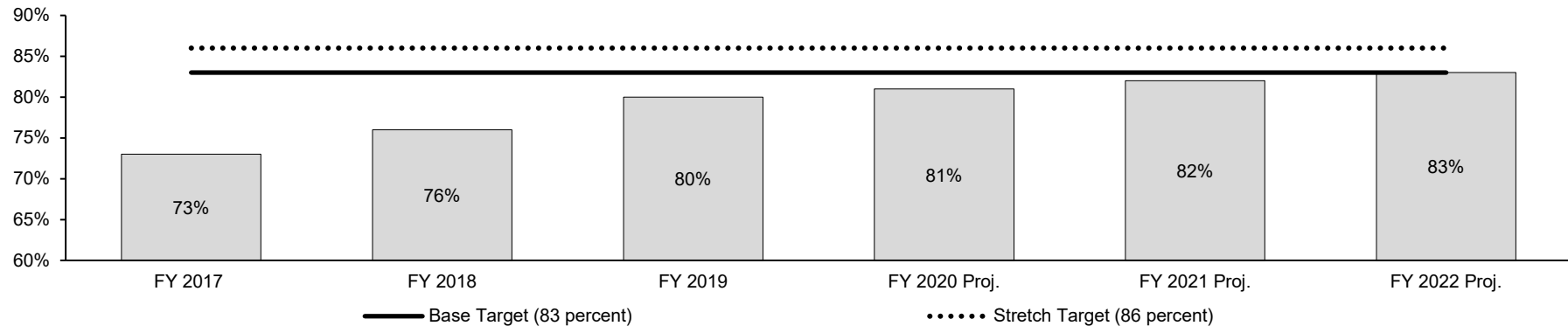
Health and Senior Services

HB Section(s): 10.700, 10.710

Chronic Disease Control

Program is found in the following core budget(s):

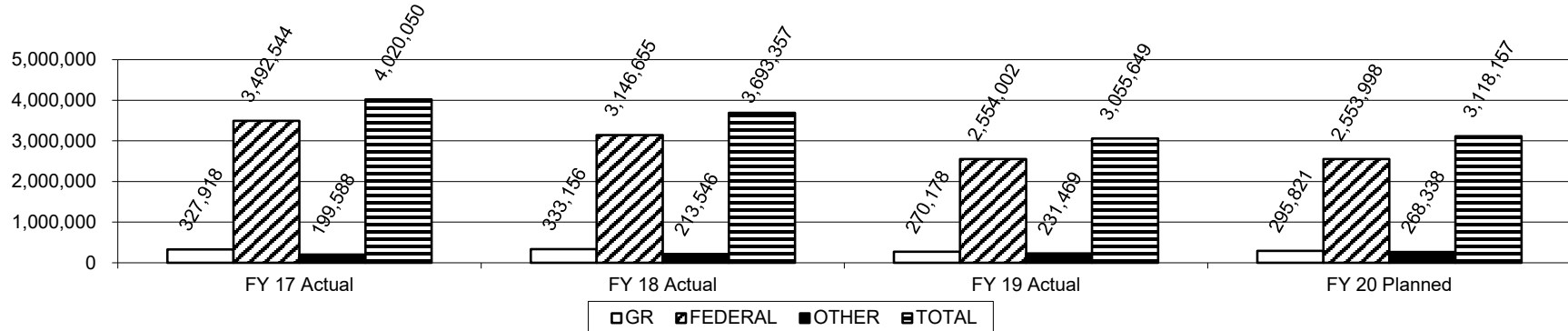
Aspirin Use Among Patients with Ischemic Vascular Disease



This represents adult patients with Ischemic Vascular Disease at Federally Qualified Health Centers which participate in the Chronic Disease Collaborative with DHSS. Aspirin use among patients with ischemic vascular disease can lower risk for heart attack and stroke.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710

Chronic Disease Control

Program is found in the following core budget(s):

4. What are the sources of the "Other " funds?

Health Initiative (0275); Donated (0658) and Organ Donor Program (0824).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Arthritis and Osteoporosis: Sections 192.700-725, RSMo, Section 301(a) and 317(k)(2) of the Public Health Service Act, [42 U.S.C. Section 241 (a) and 247b(k) (2), as amended]; Asthma: Section 317 (k)(2) and 3171 of the Public Health Service Act, [42 U.S.C. Sections 247b and 247b-10], as amended; Organ and Tissue Donation: Chapter 58 and 194, RSMo, Sections 191.677.1, 301.020.8, 301.3125, 302.171, 302.181, and 431.069, RSMo, National Organ Transplant Act, PL 98-507, Organ Donation and Recovery Improvement Act, PL 108-216; Heart Disease, Stroke and Diabetes: Section 317(k)(2) of the Public Health Service Act (PHS Act), 42 U.S.C. 247b (k)(2); Section 301(a) of the PHS Act, 42 U.S.C. 241(a); Cancer: Sections 192.050, 192.650-657, 208.151, and Chapter 376, RSMo, Public Health Service Act Sections 307 and 317 (k)(1) [42 USC 2421 and 247 b(k)(1)], Cancer Registries Amendment Act, PL 102-515).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710, 10.755

Communicable and Vector-borne Disease Control and Prevention

Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts	Office of Emergency Coordination					TOTAL
GR	897,799	97,070	0					994,869
FEDERAL	2,737,868	697,246	500,314					3,935,428
OTHER	104,112	0	0					104,112
TOTAL	3,739,779	794,316	500,314					5,034,409

1a. What strategic priority does this program address?

Reduce opioid misuse, Improve the health and safety of Missourians most in need, and Enhance access to care.

1b. What does this program do?

The Communicable and Vector-borne Disease Control and Prevention programs improve the health of Missourians through prevention and control of diseases, which are spread from person to person or from animals to people. These programs provide the following services:

- Investigates more than 90 different communicable diseases and conditions of public health significance in Missouri. The majority of the diseases are mandated for reporting by healthcare providers to DHSS.
- Responds to emerging and reemerging diseases, such as Ebola, multi-drug resistant tuberculosis, acute flaccid myelitis, influenza, hepatitis A, and measles and to zoonotic diseases, such as Zika virus infection.
- Provides training and technical assistance to local health officials to prevent communicable diseases in their communities and rapidly responds to outbreaks of infectious disease when identified.
- Coordinates with government at all levels, community organizations, hospitals, health care providers, and the media to implement control measures and educate the public during local, statewide, national, and worldwide outbreaks of communicable diseases.
- Assists with community planning and response for emergencies such as bioterrorism, pandemic influenza, and natural disasters such as flooding and earthquakes; program staff are also responsible for public health surveillance, disease investigation, and disease-related community education associated with these events.

The Immunization Program works to increase immunization participation to protect Missourians against vaccine-preventable diseases based on the recommendations of the Centers for Disease Control and Prevention (CDC). This program provides the following services:

- Provides vaccines to eligible children and adults through the federal entitlement Vaccines for Children (VFC) Program and Public Health Act Section 317 funding.
- Offers education and immunization record assessments for health care professionals to increase coverage rates.
- Maintains a central immunization registry, ShowMeVax, which tracks immunization records and is used to conduct immunization validations required for school and childcare, forecasts need and manages centralized vaccine inventory, and allows providers to order vaccine and track shipments.
- Offers technical assistance to health care providers and the general public regarding vaccine recommendations, safety, schedules, and other general information.
- Focuses on the provision of services to prevent and control influenza outbreaks in vulnerable populations through immunization of VFC/317-eligible populations and is an integral participant in pandemic influenza planning.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710, 10.755

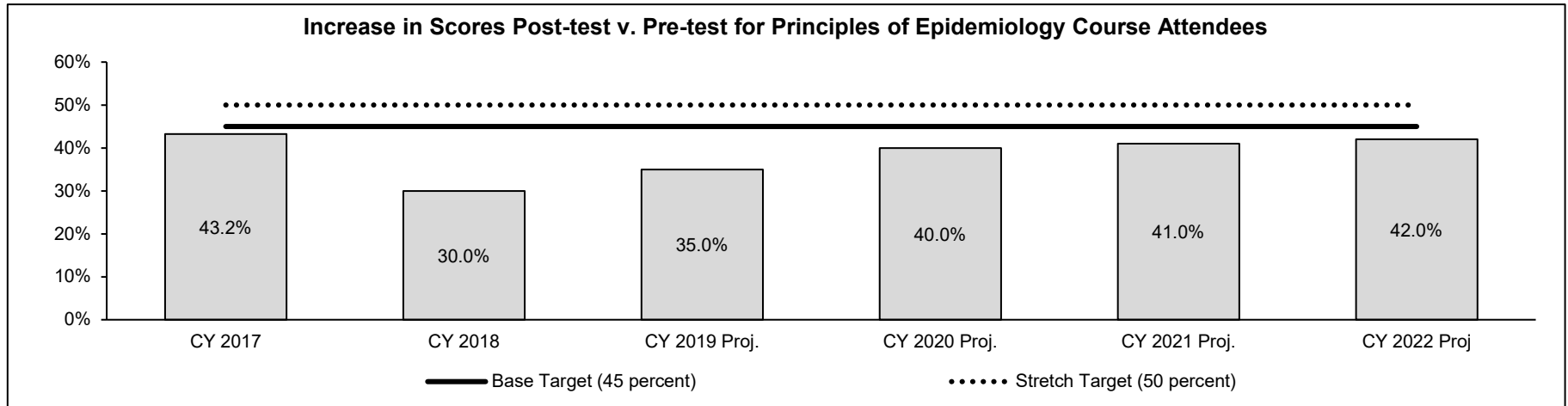
Communicable and Vector-borne Disease Control and Prevention

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program.

	CY 2017	CY 2018	CY 2019 Proj.	CY 2020 Proj.	CY 2021 Proj.	CY 2022 Proj.
Conditions reported from healthcare providers to DHSS for surveillance and investigation	80,863	85,950	91,967	98,404	105,292	112,663
Communicable Disease Outbreaks	136	105	100	100	100	100
Principles of Epidemiology Training Attendees	72	45	50	50	50	50
DHSS Staff Visits and Technical Assistance to Vaccines for Children Providers	553	642	650	650	650	650
Vaccines Distributed	1,195,784	1,157,040	1,214,892	1,275,637	1,339,418	1,406,389
Animal to Human Disease Consultations Provided	361	299	314	330	346	363

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

Health and Senior Services

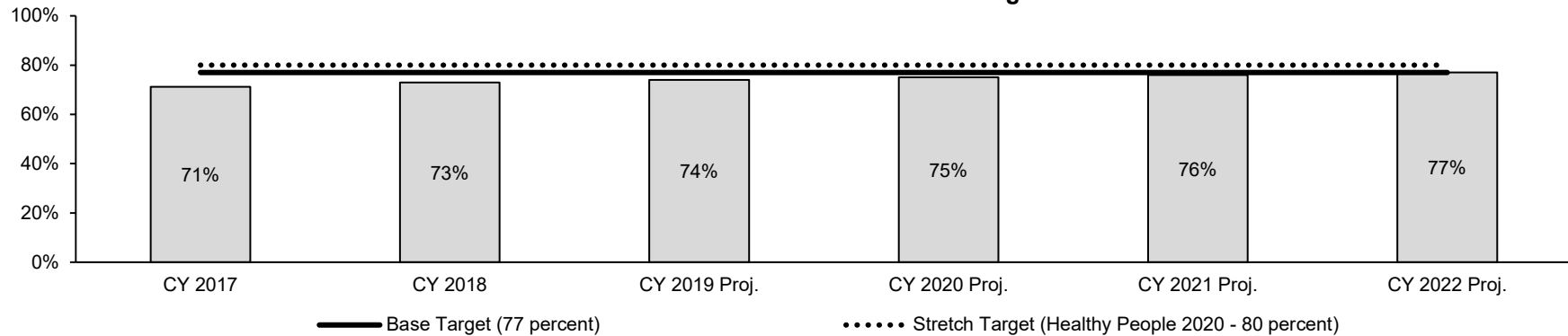
HB Section(s): 10.700, 10.710, 10.755

Communicable and Vector-borne Disease Control and Prevention

Program is found in the following core budget(s):

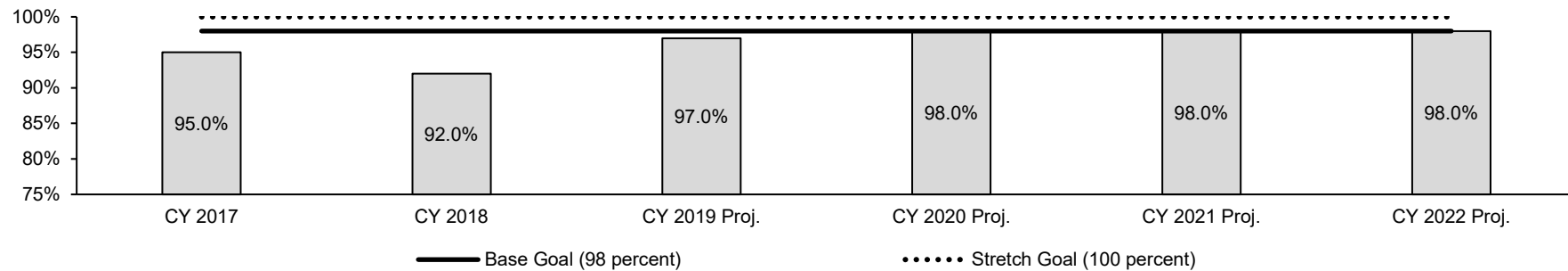
2c. Provide a measure(s) of the program's impact.

Immunization Rates for 19 to 35 Months of Age



Immunization rates for 19 to 35 months of age include the combined 7-Vaccine (4:3:1:3*:3:1:4) Series Recommended by US Centers for Disease Control and Prevention: 4 or more doses of DTaP, 3 or more doses of Polio, 1 or more doses of MMR, Hib full series (3 or 4 doses, depending on product type received), 3 or more doses of HepB, 1 or more doses of Varicella, and 4 or more doses of PCV. Higher immunization rates indicate greater protection against life-threatening vaccine-preventable diseases.
2018 National Level: 72 Percent

TB Disease Cases Started on Therapy Within One Month of Diagnosis



Arranging care in a timely manner assists in decreasing the communicability and severity of TB.

PROGRAM DESCRIPTION

Health and Senior Services

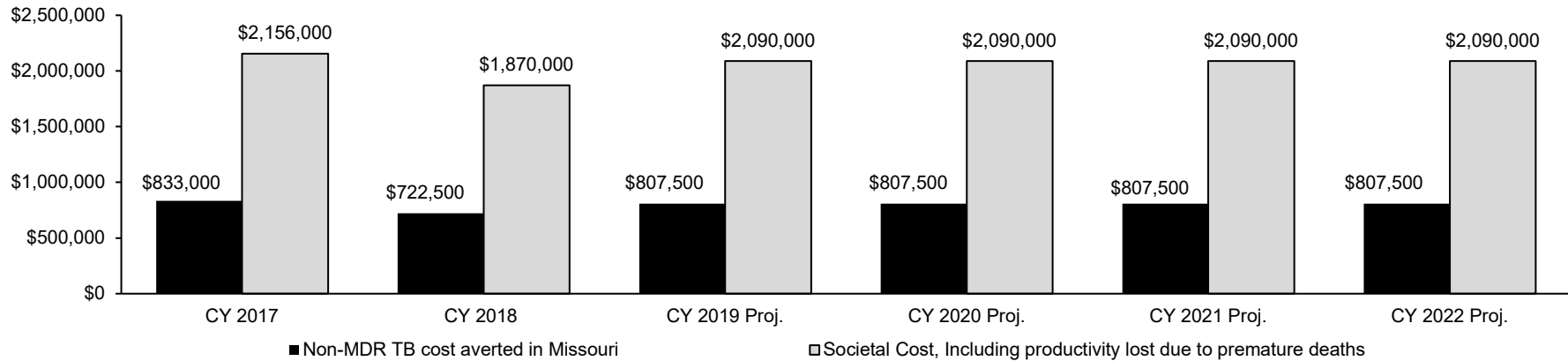
HB Section(s): 10.700, 10.710, 10.755

Communicable and Vector-borne Disease Control and Prevention

Program is found in the following core budget(s):

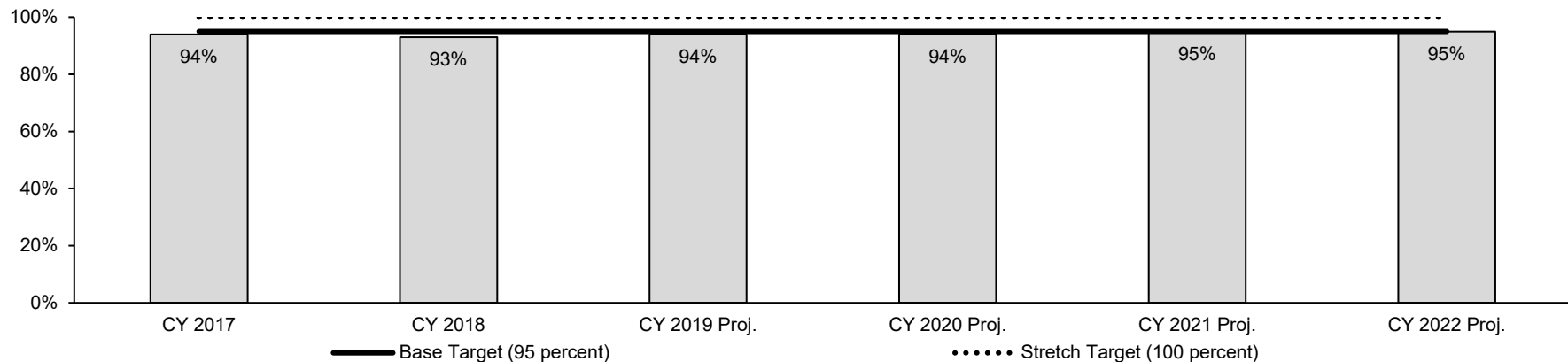
2d. Provide a measure(s) of the program's efficiency.

Estimated Costs Averted Due to Secondary Tuberculosis Case Prevention



Cost averted is based on the number of Tuberculosis cases reported. The primary goal is to prevent all Tuberculosis cases, but when unable to, cost in treating results in a cost savings by preventing secondary cases.

Reportable Diseases Entered Within 14 Days of Receipt



Entering case reports into the reportable disease registry in a timely manner assists DHSS staff in investigations and arranging care for patients, thereby decreasing the communicability and severity of the disease.

PROGRAM DESCRIPTION

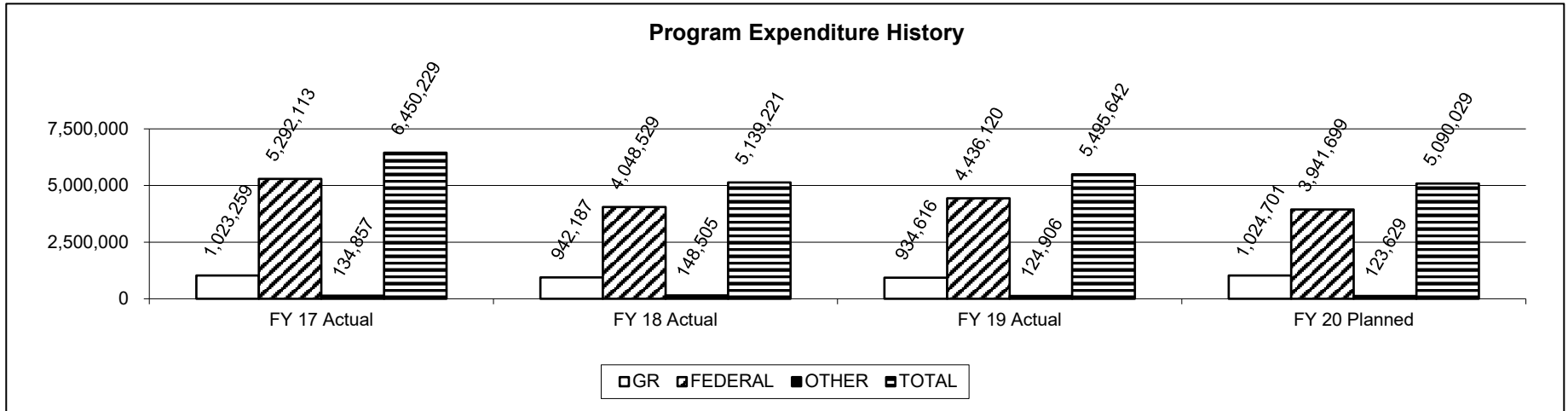
Health and Senior Services

HB Section(s): 10.700, 10.710, 10.755

Communicable and Vector-borne Disease Control and Prevention

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Health Initiatives (0275) and Donated (0658).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 192.020, 192.110, 192.138, 192.139, 192.320, 199.170-199.350, and 701.328, RSMo. Sections 167.181, 167.183, 192.006, 192.020, 192.072, 192.630, 210.003, and 210.030, RSMo. Section 317 of the Public Health Service Act, 42 USC Section 247b, as amended; Section 1902(a)(62) of the Social Security Act, 42 USC Section 1396(a)(62); Section 1928(a) of the Social Security Act, 42 USC Section 1396s(a).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Immunization programs are required to be administered in every US state and territory. Missouri's immunization program is 100 percent federally funded.

PROGRAM DESCRIPTION									
Department of Health and Senior Services					HB Section(s): <u>10.700, 10.710</u>				
Community Based Special Health Services									
Program is found in the following core budget(s):									
	DCPH Program Operations	DCPH Program and Contracts							TOTAL
GR	871,970	2,101,614							2,973,584
FEDERAL	1,444,127	1,677,379							3,121,506
OTHER	33,426	906,900							940,326
TOTAL	2,349,523	4,685,893							7,035,416
1a. What strategic priority does this program address? Improve the health and safety of Missourians most in need and Enhance access to care.									
1b. What does this program do? Special Health Care Needs supports individuals with disabilities, chronic illnesses, and birth defects to improve their level of independence and overall health status by providing service coordination and authorization of program specific healthcare support services. Programs within Special Health Care Needs include: <ul style="list-style-type: none"> Children and Youth with Special Health Care Needs (CYSHCN) Program - provides service coordination for children under the age of 21 who meet medical eligibility criteria and provides limited funding for preventative, diagnostic, and treatment healthcare services for those children whose families also meet financial eligibility. Healthy Children and Youth (HCY) Program and the Medically Fragile Adult Waiver (MFAW) Program – provides administrative case management for these Medicaid programs, including authorization of medically necessary in-home services (for example: personal care and nursing care) and coordination of services for Medicaid payment beyond the scope of the Medicaid state plan. Participants of HCY are under the age of 21, while MFAW participants are age 21 and over. Participants in both programs are medically complex and services provided by HCY and MFAW programs enable these participants to remain safely in their homes with their families, rather than receiving care in an institution. Adult Brain Injury (ABI) Program - provides service coordination and community based rehabilitation services. Participants of ABI are ages 21 to 65 who are living with a traumatic brain injury (TBI). Service coordination links the participants to resources to enable each person to obtain goals of independent living, community participation, and/or employment. Participants may also receive community-based rehabilitation services to help achieve their identified goals. Rehabilitation services include counseling, vocational training, employment supports, and home and community-based support training. In addition to these programs, Special Health Care Needs also supports individuals through managing the following initiatives: <ul style="list-style-type: none"> Family Partnership for CYSHCN – provides Family Partners located throughout the state who are available to assist families impacted by special health care needs by providing resources and information that empower these families to live a good life. Each Family Partner is a parent of a child or youth with special health care needs and is equipped to explore options and solutions with the families they serve. Family Partners also host events that enable families to network and to stay current with trends and issues affecting these families. Kids Assistive Technology Project – provides funding to Missouri Assistive Technology to assist children and youth with special health care needs with access to technology resources that help reduce their functional barriers. Federal TBI State Partnership Grant – promotes system change initiatives and public awareness efforts through activities initiated with this grant, which in turn expand access to a comprehensive and coordinated system of services and supports for individuals with TBI. Missouri Brain Injury Advisory Council (MBIAC) – established pursuant to Section 192.745, RSMo, provides staffing to assist the MBIAC in its statutory obligation to make recommendations to the Department of Health and Senior Services Director for developing and administering a state plan to provide services for individuals living with a brain injury. 									

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.700, 10.710

Community Based Special Health Services

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program.

	FY 2017	FY 2018	FY 2019	FY 2020 Proj.	FY 2021 Proj.	FY 2022 Proj.
Children and Youth with Special Health Care Needs (CYSHCN) participants receiving service coordination	876	879	829	879	879	879
Children and Youth with Special Health Care Needs (CYSHCN) participants receiving diagnostic and treatment services	776	777	723	777	777	777
Family Partnership for Children and Youth with Special Health Care Needs contacts	3,147	3,876	8,170	8,170	8,170	8,170
Kids Assistive Technology individuals served	36	27	28	28	28	28
Medicaid Healthy Children and Youth (HCY) participants	2,154	1,769	1,612	1,612	1,612	1,612
Medicaid Medically Fragile Adult Waiver (MFAW) participants	171	172	181	191	201	211
Adult Brain Injury (ABI) participants receiving service coordination	552	569	562	569	569	569
Adult Brain Injury (ABI) participants receiving provider rehabilitation services	264	274	312	312	312	312
This count is also reflected in the number of program participants receiving service coordination.						

PROGRAM DESCRIPTION

Department of Health and Senior Services

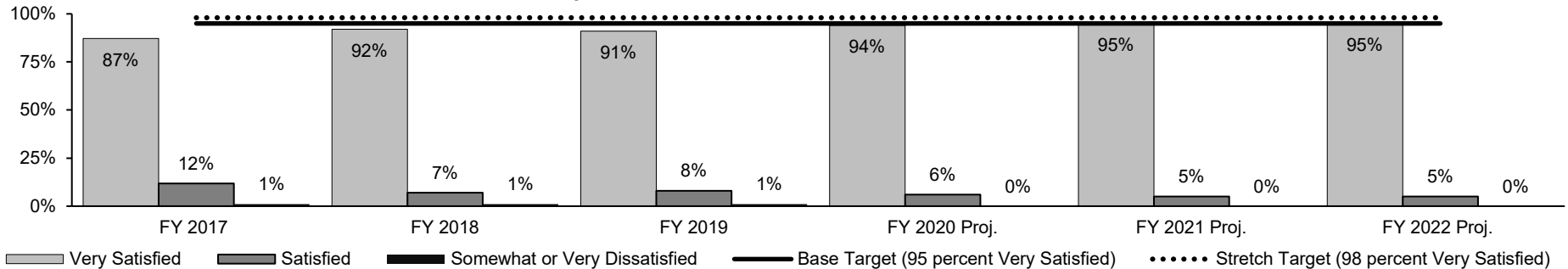
HB Section(s): 10.700, 10.710

Community Based Special Health Services

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.

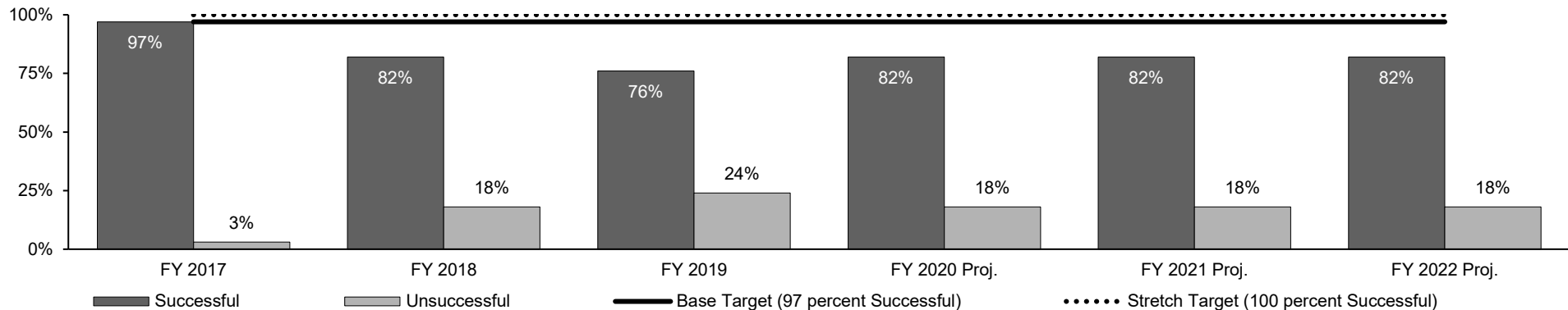
Participant Satisfaction with SHCN Services



Data obtained from assessments conducted with SHCN participants.

2c. Provide a measure(s) of the program's impact.

ABI Program Participants Who Have Maintained Employment Six Months or Longer or are Actively Participating in Pre-Vocational Rehabilitation or Pre-Employment Training



This measure is specific to the participants that received pre-vocational, pre-employment, or supportive employment. Research indicates that individuals with TBI often experience difficulty securing and/or returning to competitive employment post injury and maintaining employment for extended periods of time.

PROGRAM DESCRIPTION

Department of Health and Senior Services

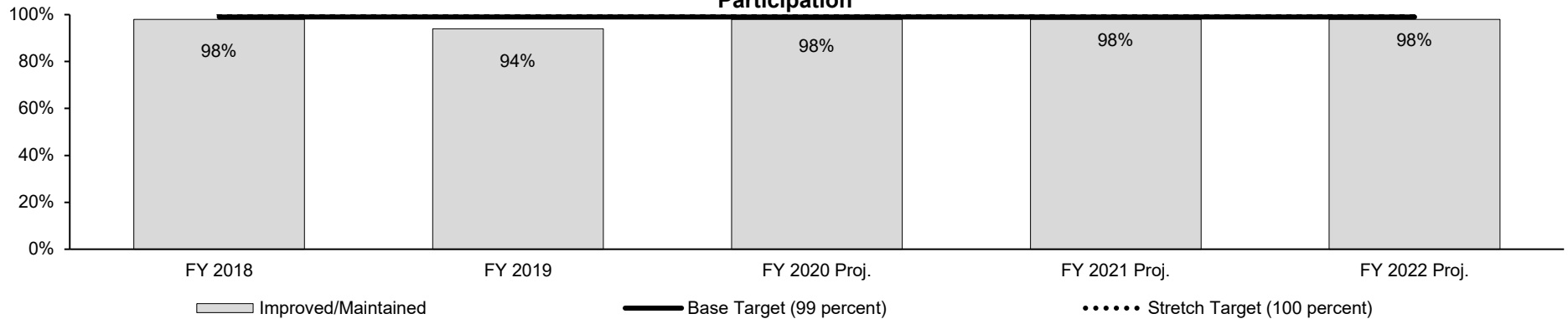
HB Section(s): 10.700, 10.710

Community Based Special Health Services

Program is found in the following core budget(s):

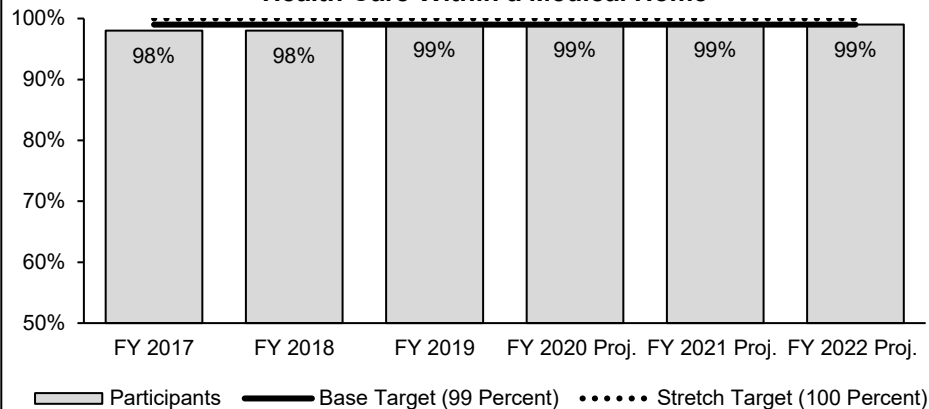
2c. Provide a measure(s) of the program's impact. (continued)

ABI Program Participants Who Report Maintenance of or Improvement in Independent Living or Community Participation



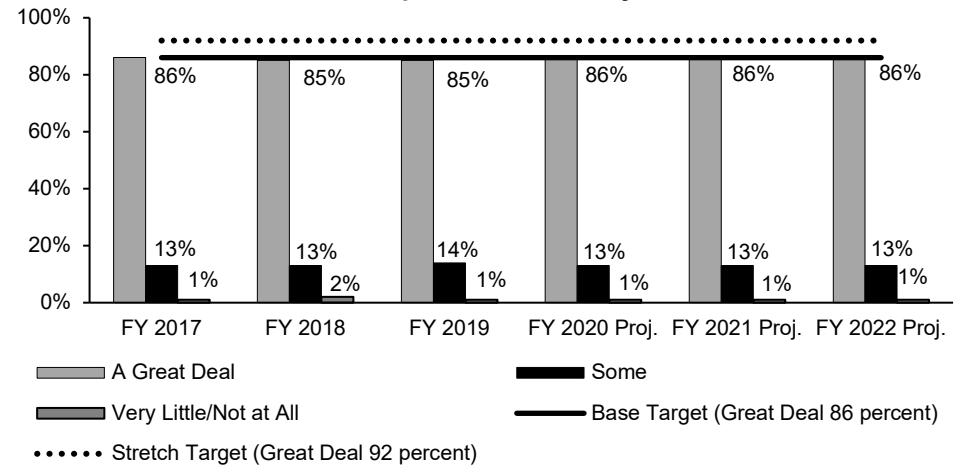
Data obtained from assessments conducted with ABI participants. Historical data unavailable; new performance measure in FY 2018.

CYSHCN, HCY, and MFAW Participants Who Receive Health Care Within a Medical Home



Data obtained from assessments conducted with program participants. Access to a medical home is associated with increased quality of care, improved health outcomes, and decreased unmet medical needs.

CYSHCN, HCY, and MFAW Participants who Report SHCN Services have Improved the Quality of Their Life



Data obtained from assessments conducted with program participants.

PROGRAM DESCRIPTION

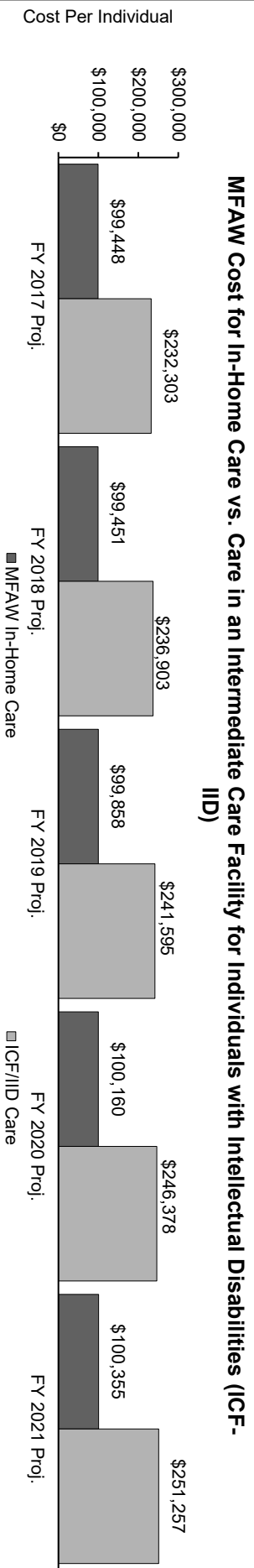
Department of Health and Senior Services

Community Based Special Health Services

Program is found in the following core budget(s):

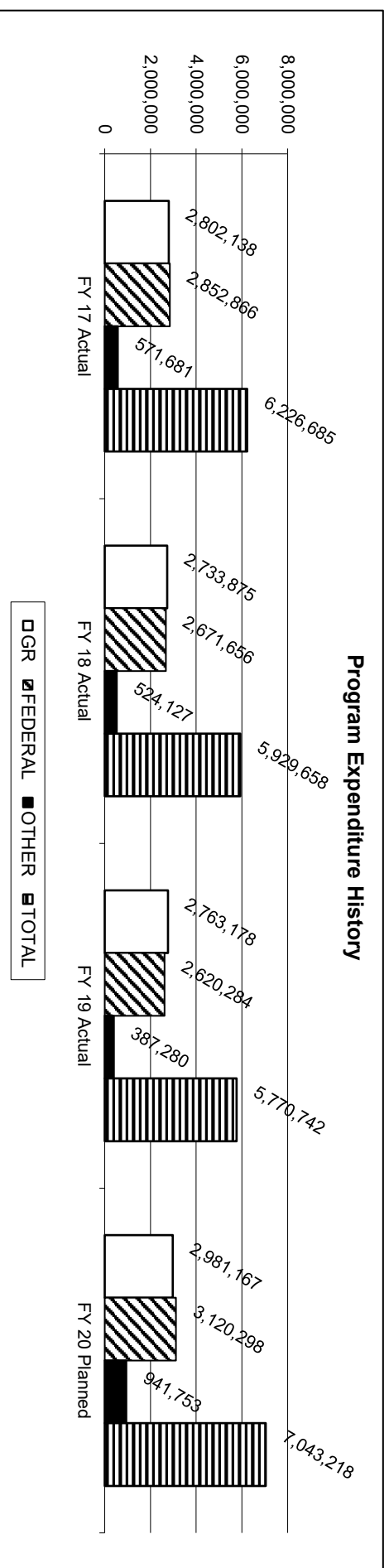
HB Section(s): 10.700, 10.710

2d. Provide a measure(s) of the program's efficiency.



The cost for MFAW participants to receive services at home is significantly less than the cost for these individuals to live in a ICF/IID. This data is in accordance with the approved MFAW application for the years of 2017 to 2021. Target is to keep MFAW in-home care costs less than the cost of ICF/IID Care. Due to provider billing processes, the actual annual cost per participant is not determined for a minimum of eighteen months following the end of the state fiscal year.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe



PROGRAM DESCRIPTION	
Department of Health and Senior Services Community Based Special Health Services Program is found in the following core budget(s):	HB Section(s): <u>10.700, 10.710</u>
<p>4. What are the sources of the "Other " funds?</p> <p>Health Initiatives (0275), Brain Injury (0742), C&M Smith Memorial Endowment (0873), and Children's Special Health Care Needs Service (0950).</p>	
<p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Sections 201.010 to 201.130, RSMo; Title V of the Social Security Act, Maternal and Child Health Block Grant, Sections 501 to 514; Sections 192.735-192.745, 199.003-199.009, and 304.028, RSMo; Title XIX of Social Security Act.</p>	
<p>6. Are there federal matching requirements? If yes, please explain.</p> <p>Yes, the Maternal and Child Health Grant supports SHCN and requires a three dollar non-federal, four dollar federal match; and maintenance of effort. In addition, Medicaid funds support a portion of SHCN, requiring General Revenue funds to match Federal funds. The TBI grant requires a 50 percent match of state funds for every federal dollar granted.</p>	
<p>7. Is this a federally mandated program? If yes, please explain.</p> <p>Yes, states receiving the Maternal and Child Health Block Grant funds are required to have a Children with Special Health Care Needs Program. Also, in order to receive the federal TBI grant, an advisory council must be in existence. (TBI grant funds may not be used for direct services or care coordination.)</p>	

NEW DECISION ITEM

RANK: _____ OF _____

Department of Health and Senior Services	Budget Unit	58580C
Division of Community and Public Health		
Brain Injury Fund Swap	DI# 1580012	HB Section 10.710

1. AMOUNT OF REQUEST

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	100,000	100,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Brain Injury Fund (0742).

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This appropriation will replace funds for the Adult Brain Injury (ABI) Program corresponding with a reduction in general revenue funds to the program. The ABI Program assists Missouri residents ages 21 to 65 who have survived a traumatic brain injury (TBI). The goal of the ABI Program is to enable TBI survivors to obtain the highest possible level of independent living, community participation, and employment. The ABI Program provides service coordination and community-based provider rehabilitation services, develops and monitors the participant's individualized goal-directed plan of service, and builds natural support systems that result in successful re-integration into the community.

RSMo 199.003, 199.009, 304.028

NEW DECISION ITEM

RANK: _____ OF _____

Department of Health and Senior Services	Budget Unit	58580C
Division of Community and Public Health		
Brain Injury Fund Swap	DI# 1580012	HB Section 10.710

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount requested from the Brain Injury Fund is determined by a corresponding offset of general revenue funds.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total EE	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services (400)					100,000		100,000		
Total EE	0		0		100,000		100,000		0
Grand Total	0	0.0	0	0.0	100,000	0.0	100,000	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BRAIN INJURY SERVICES								
Brain Injury Fund Swap - 1580012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710, 10.715

Community Health Initiatives

Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts						TOTAL
GR	120,558	160,143						280,701
FEDERAL	1,368,289	4,050,300						5,418,589
OTHER	64,292	0						64,292
TOTAL	1,553,139	4,210,443						5,763,582

1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need.

1b. What does this program do?

This program implements the following activities and evidence-based interventions in communities, child care centers, schools, and worksites to reduce tobacco use and exposure to second hand smoke, prevent unintentional injuries, reduce teen pregnancies, reduce obesity, and improve the management of children with chronic disease in the school setting:

- Provides professional development opportunities for stakeholders such as child care providers, school food service staff, local public health agencies, and employers;
- Develops and disseminates resources, such as toolkits on implementing physical activity in child care, farm to preschool programs which expose preschoolers to local fruit/vegetables and gardening, school tobacco policies, and worksite wellness information for employees;
- Provides technical assistance and consultation services, including the State School Nurse Consultant, who works with all Missouri school districts;
- Oversees the Missouri Tobacco Quitline, which provides tobacco cessation services including coaching calls and nicotine replacement therapies to eligible callers;
- Administers contracts to local agencies to implement evidence-based strategies, including nine Safe Kids contracts to provide local injury prevention services;
- Provides leadership across state and national organizations to create cohesive strategies to impact change, including leading the Missouri Injury and Violence Prevention Advisory Committee and Council for Adolescent and School Health; and
- Conducts outreach campaigns, such as Talk with Me which encourage adults to have conversations with youth regarding health development in order to increase awareness and action for a healthier lifestyle.

PROGRAM DESCRIPTION

Health and Senior Services

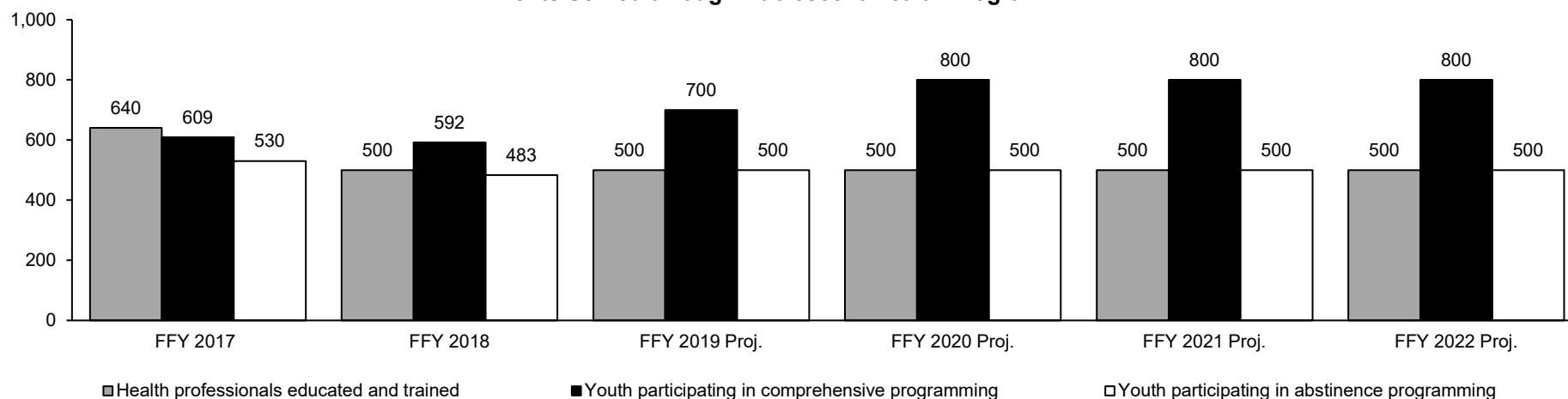
HB Section(s): 10.700, 10.710, 10.715

Community Health Initiatives

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program.

Clients Served through Adolescent Health Program



Total number served limited by federal grant funding.

Tobacco Quitline Calls (Includes Web-Only Enrollments)

	FY 2017	FY 2018	FY 2019	FY 2020 Proj.*	FY 2021 Proj.	FY 2022 Proj.
Medicaid	1,619	1,210	1,195	1,200	1,200	1,200
Uninsured	1,799	1,404	1,445	1,200	1,200	1,200
Pregnant	33	57	39	50	60	60
All calls	6,780	5,012	5,993	6,000	6,000	6,000

*Began offering individual services (text, email, materials, Nicotine Replacement Therapy) in addition to phone and web-only programs on June 1, 2019.

PROGRAM DESCRIPTION

Health and Senior Services

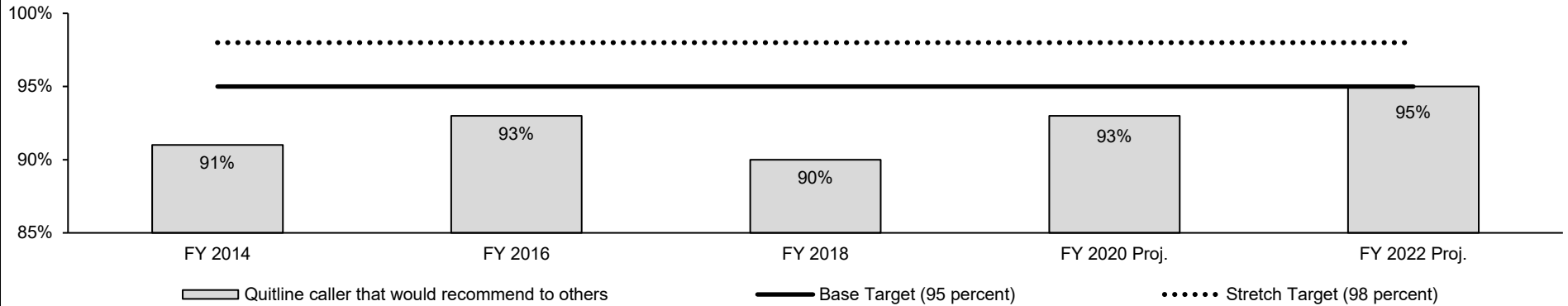
HB Section(s): 10.700, 10.710, 10.715

Community Health Initiatives

Program is found in the following core budget(s):

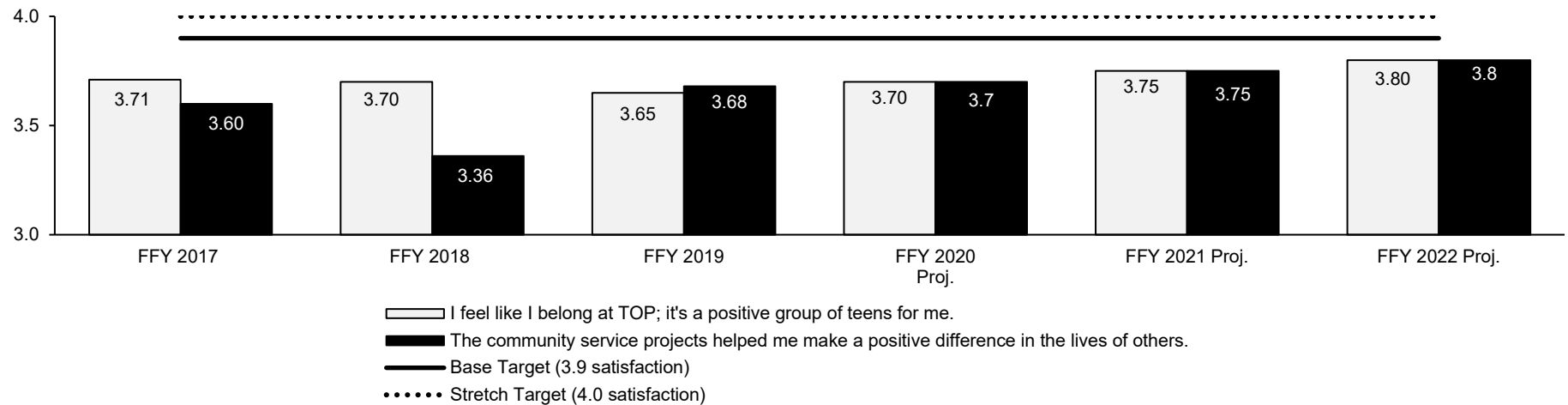
2b. Provide a measure(s) of the program's quality.

Satisfaction with Missouri Tobacco Quitline



Quitline evaluations have been conducted over a two year timeframe and reported out on even years.

Adolescent Satisfaction with Teen Outreach Program (TOP)



Range of satisfaction is from 1 to 4 with 4 being the highest score possible.

PROGRAM DESCRIPTION

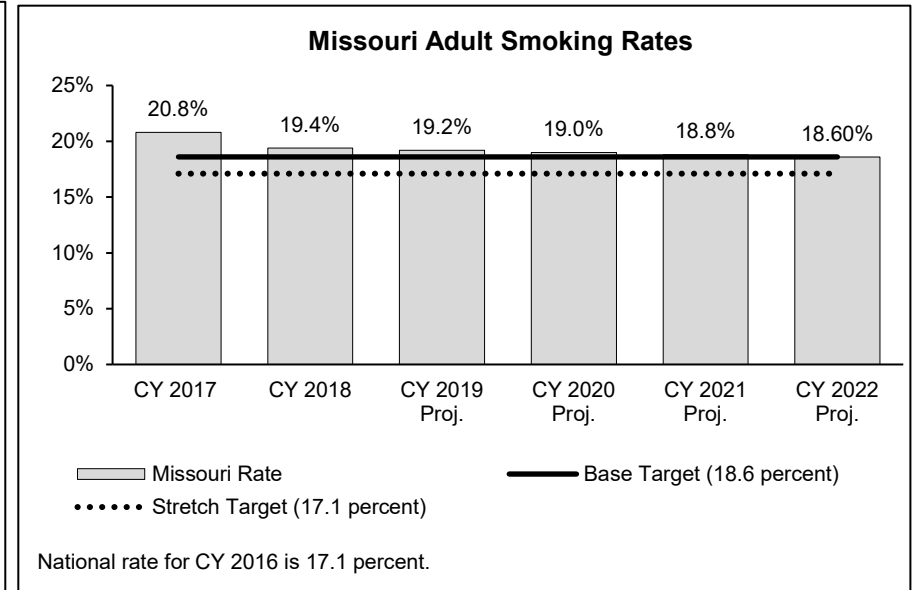
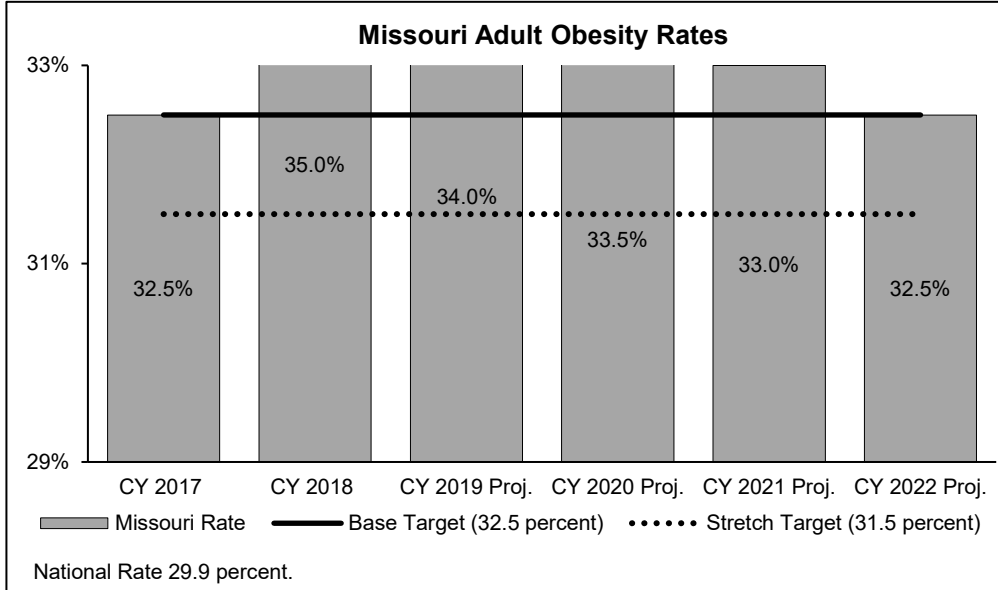
Health and Senior Services

HB Section(s): 10.700, 10.710, 10.715

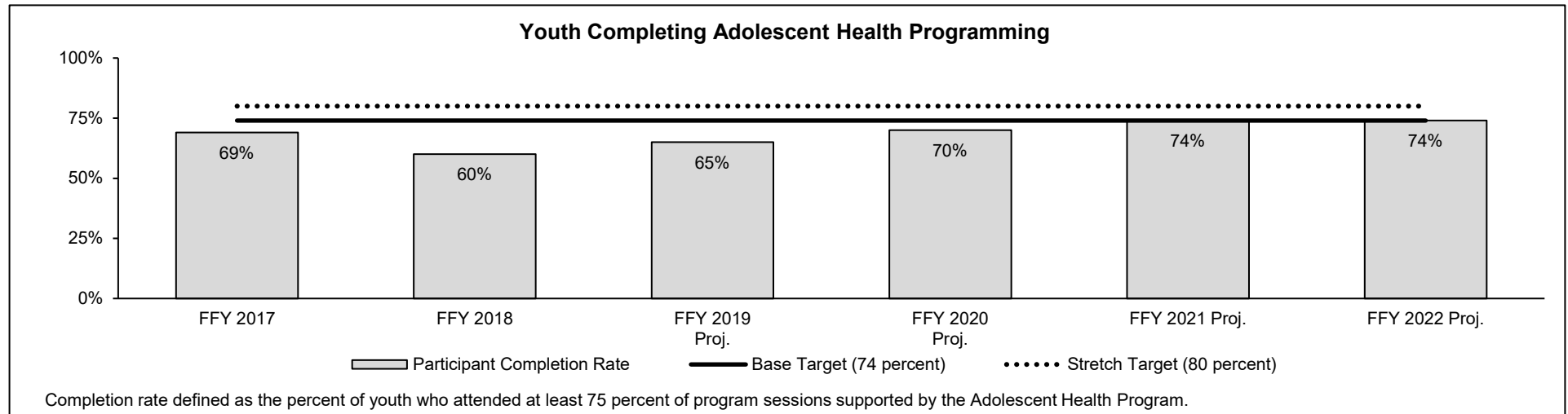
Community Health Initiatives

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION	
Health and Senior Services Community Health Initiatives	HB Section(s): 10.700, 10.710, 10.715
Program is found in the following core budget(s):	
3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)	

Program Expenditure History

Fiscal Year	GR	FEDERAL	OTHER	TOTAL
FY 17 Actual	200,844	51,831	6,038,983	6,291,658
FY 18 Actual	200,298	42,642	5,122,408	5,365,348
FY 19 Actual	197,266	36,049	5,406,461	5,639,776
FY 20 Planned	394,558	64,955	5,415,182	5,874,695

4. What are the sources of the "Other " funds?
 Health Initiatives Fund (0275) and Governor's Council on Physical Fitness Trust (0924).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Missouri Comprehensive Tobacco Control Program: Public Health Service Act 301, 307, 310, 311, Comprehensive Smoking Education Act of 1984, Comprehensive Smokeless Tobacco Health Education Act of 1986. Center on Drugs and Public Policy Program: PART A, TITLE XIX, PHS Act, as amended.
 Team Nutrition: Section 19 of the Child Nutrition Act of 1966; Public Law 108-265, Child Nutrition and WIC Reauthorization Act of 2004. P.L. 110-161. Obesity Prevention: Part A, Title XIX, PHS Act, as amended; Public Health Service Act Sections 307 and 317 (k)(1) [42 USC 2421 and 247 b(k)(1)]; and 301A, 311BC, 317K2 (42USC241A, 243BC247BK2). Injury Prevention: Social Security Act, Title V, 45 CFR 96.
 Adolescent Health: Sections 167.765, 167.682, 170.15 and 192.025, RSMo.

6. Are there federal matching requirements? If yes, please explain.
 Yes, the Title V Maternal and Child Health Services Block Grant partially supports this program and requires a three dollar non-federal match for every four dollars of federal funds received. This grant also requires maintenance of effort.

7. Is this a federally mandated program? If yes, please explain.
 The Title V Maternal and Child Health Block Grant requires the state to address the Adolescent Health Domain for the 2016-2021 project period. Activities of the Adolescent Health Program and Injury Prevention Program ensures this domain is addressed.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710, 10.755

Environmental Public Health

Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Program and Contracts	Office of Emergency Coordination		TOTAL	
GR	1,124,405	14,832	0		1,139,237	
FEDERAL	2,507,795	884,767	131,260		3,523,822	
OTHER	755,930	1,000	0		756,930	
TOTAL	4,388,130	900,599	131,260		5,419,989	

1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need.

1b. What does this program do?

This program works to reduce the risk of illness, injury, and death related to environmental causes by assessing and promoting the reduction of chemicals in the environment and implementing and assuring sanitation and safety practices which protect and promote overall wellness and increase positive health outcomes for Missourians.

- A. Provides training and technical assistance to Local Public Health Agencies (LPHAs) and industry (technical assistance for first responders and community partners, safe food handling best practices, sanitation and safety requirements for child care facilities, lodging establishments, legionella water management plans, childhood lead poisoning, and onsite wastewater treatment systems (OWTSs)).
- B. Issues permits and licenses (construction permits for OWTSs, licenses lodging establishments, accredits lead abatement training programs, licenses lead abatement professionals and contractors, and registers OWTS installers, soil evaluators, and inspectors).
- C. Inspects regulated facilities and environmental sites (food establishments, food manufacturing/processing plants, child care facilities, summer food sites, lodging establishments, frozen dessert machines, healthcare facility legionellosis, radioactive shipments, and lead abatement projects).
- D. Provides assessment and surveillance of environmental public health issues (hazardous substance exposure risks, appropriate clean up level determination), collects, integrates, and analyzes data on health effects related to environmental health hazards (algal blooms, recreational water, heat and cold related deaths, carbon monoxide deaths), provides epidemiology studies, and assures at-risk children are tested for lead poisoning.
- E. Provides environmental health education to the general public (hazardous substance exposures and conditions, waste sites, sampling of residential drinking wells, radon kits, indoor air quality and other indoor environmental issues, proper food handling, proper care of OWTSs, lead-safe work practices, annual fish consumption advisory, and blood lead testing).
- F. Responds to citizen concerns and environmental emergencies (foodborne illness outbreaks, food recalls, emergency preparedness planning, incidents involving radioactive materials, transportation accidents involving food, natural disasters, and environmental and medical follow-up for children with elevated blood lead levels).
- G. Collaborates to leverage resources between federal, state, and local entities for efficient and effective use.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710, 10.755

Environmental Public Health

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program.

Program Activities for the Time Period of July 1, 2018 to June 30, 2019 (FY 2019)	
Lodging facility licenses issued (new + annual renewal) ^{B,C,G}	1,512
Facilities with completed legionella environmental assessments (started 12/18) ^{A,C,D,G}	47
Environmental child care inspections ^{A,C,G}	6,250
Citizens provided information and assistance at outreach events ^{E,G}	13,914
Onsite waste water professionals trained by DHSS ^A	437
Frozen dessert licenses issued ^{B,C,G}	2,015
Food recall activities ^{F,G}	488
Food manufacturing facility inspections ^{C,F,G}	762
Lead abatement projects inspected ^C	263
Lead abatement professionals/contractors licensed ^B	704
Radon kits provided to Missouri citizens ^{D,E}	3,312
Classrooms in schools tested for radon ^{D,E}	432
Indoor air quality investigations/technical assistance ^{D,E,G}	236
Fish Consumption Advisory Web hits ^E	1,918
Environmental Public Health Tracking Network Web hits ^{E,G}	14,283
Environmental risk assessment and medical referral for lead poisoned children ^{D,E,F,G}	2,396
Blood lead poisoning surveillance (children less than age six tested for lead) ^{D,E,G}	81,212
State and local staff trained in Emergency Response ^{A,F,G}	595
Radiation Shipments tracked through Missouri ^{F,G}	441
High level radiation shipments inspected ^{C,F,G}	45
Citizens educated on hazardous substance exposures ^E	12,675
Private drinking water wells sampled ^{D,E,G}	29
NOTE: Footnotes A,B,C,D,E,F,G correspond to lettered activities in question 1b above.	

PROGRAM DESCRIPTION

Health and Senior Services

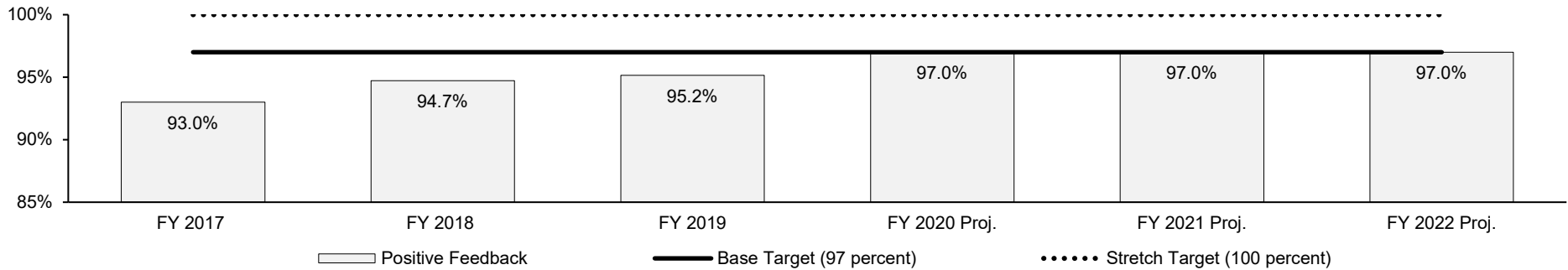
HB Section(s): 10.700, 10.710, 10.755

Environmental Public Health

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.

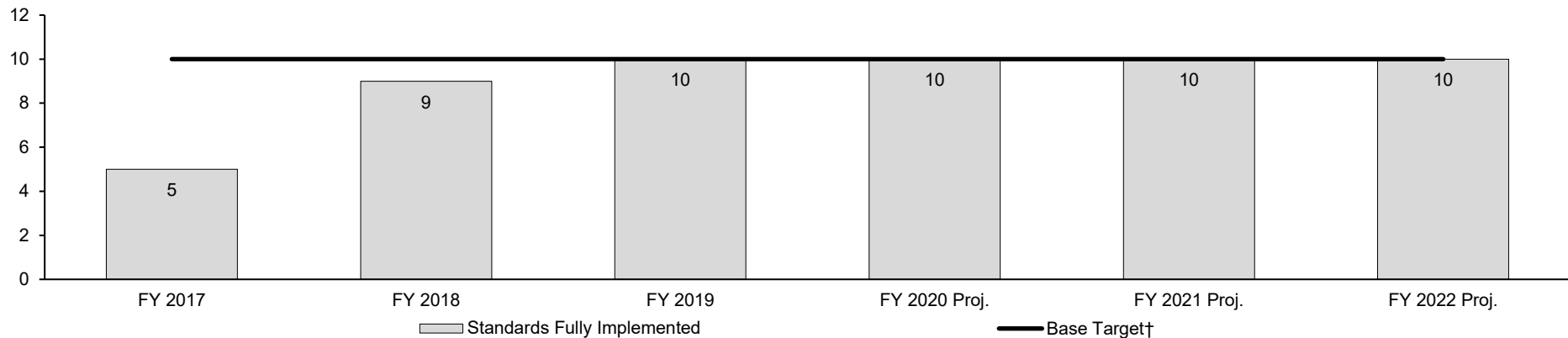
On-site Wastewater Treatment System Training Evaluations



Evaluation questions address if the training was useful, well-organized, clearly presented, etc.

2c. Provide a measure(s) of the program's impact.

Manufactured Food Program Compliance with the 10 Federal Standards



* Federal standards changed in FY 2017, resulting in the program not meeting several standards.

† Stretch target is to maintain full compliance for 3+ years, even if federal standards change.

PROGRAM DESCRIPTION

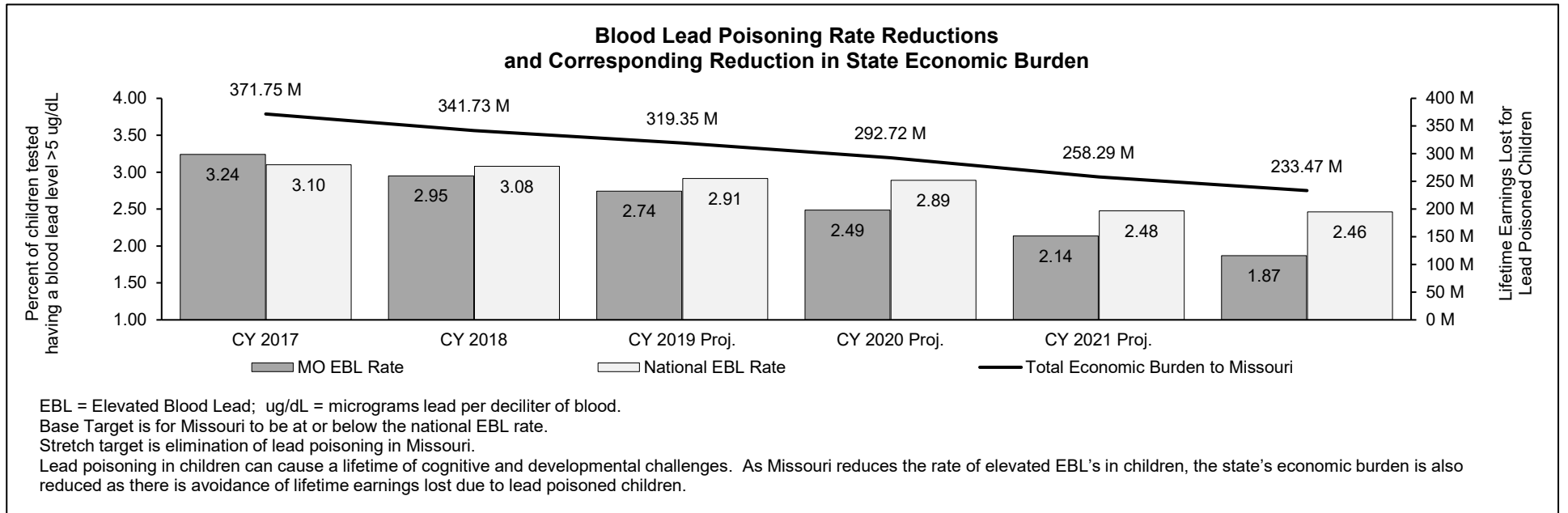
Health and Senior Services

HB Section(s): 10.700, 10.710, 10.755

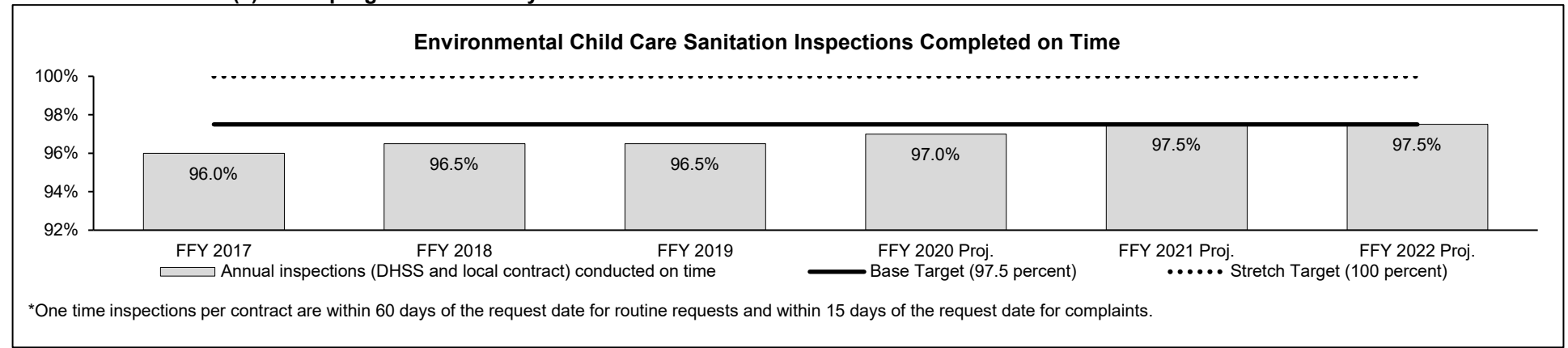
Environmental Public Health

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact (continued).



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

Health and Senior Services

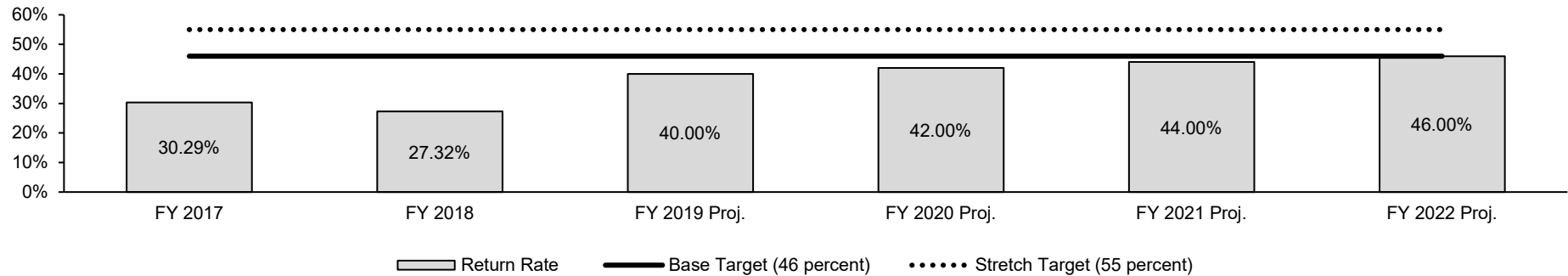
HB Section(s): 10.700, 10.710, 10.755

Environmental Public Health

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency (continued).

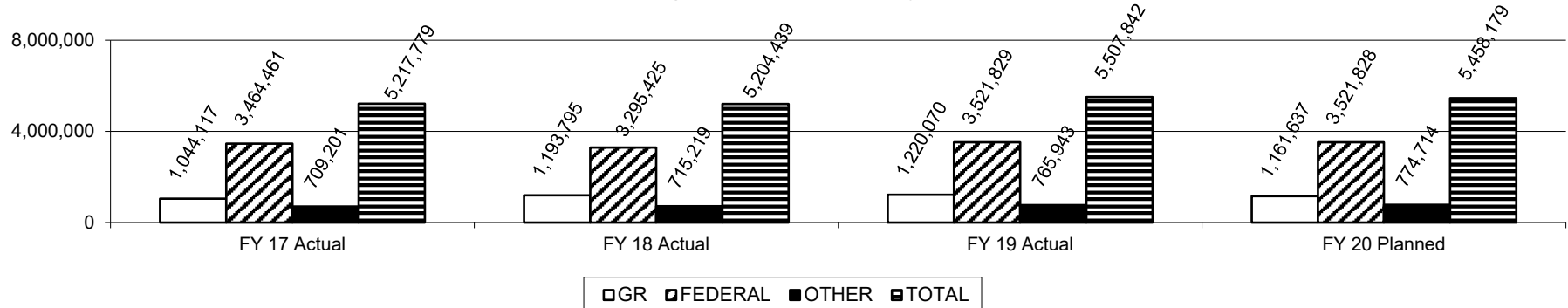
Radon Test Kit Return Rate



Radon test kits are issued at homeowner's request. The homeowner completes the testing, then returns the test kit in order to get results. Return rates are projected to increase due to the program nearing completion of a new contract for radon test kits that promise higher return rates.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION	
Health and Senior Services	HB Section(s): 10.700, 10.710, 10.755
Environmental Public Health	
Program is found in the following core budget(s):	
<p>4. What are the sources of the "Other " funds?</p> <p>Health Initiatives (0275), Missouri Public Health Services (0298), Environmental Radiation Monitoring (0656), Hazardous Waste (0676), and Missouri Lead Abatement Loan Program (0893).</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Chapters 192, 196, 210, 260, 315, 701, and Sections 44.100 (4)(h), 210.199-275, and 701.300-349, RSMo; 19 CSR 20-1.025, 19 CSR 20-3.015-3.080, 19 CSR 20-3.050, 19 CSR 20-10.010-10.200, 19 CSR 20-20.020, 19 CSR 20--20.075, 19 CSR 20-20.080, and 19 CSR 20-8.030; Federal Statutory or Regulatory Citation: CERCLA Section 104(I)(15); CERCLA Section 104, CERCLA Section 14(I)(15); 40 CFR parts 31 and 35, Sub-part O; FEMA-REP-1 NUREG 0654.</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>Yes, Title XIX for lead screening requires a 50 percent state match for administrative costs and a 25 percent state match for costs associated with skilled medical activities. The Environmental Protection Agency Radon Grant requires a 40 percent state match.</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>No.</p>	

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.700, 10.710

Genetics and Newborn Services

Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	286,264	969,484					1,255,748
FEDERAL	993,810	4,195,264					5,189,074
OTHER	76,986	1,534,281					1,611,267
TOTAL	1,357,060	6,699,029					8,056,089

1a. What strategic priority does this program address?

Reduce opioid abuse, Improve the health and safety of Missourians most in need, and Enhance access to care.

1b. What does this program do?

- This program provides education, outreach, and interventions to improve women's prenatal and maternal health and child health; increase healthier births; promote normal growth and development outcomes; increase school readiness; and facilitate healthy outcomes throughout the lifespan. These outcomes are achieved through the following activities:
 - Promoting early entrance into prenatal care;
 - Promoting and providing education on healthy behaviors starting at preconception, examples include:
 - Developing and promoting educational materials, social media messages, and multimedia marketing campaigns to educate the public on healthy behaviors and available resources;
 - Promoting the Count the Kicks program to reduce still births;
 - Promoting use of folic acid to reduce birth defects;
 - Promoting the avoidance of smoking, alcohol, and other drugs during pregnancy;
 - Promoting breastfeeding; and
 - Promoting healthy parenting skills.
 - Administering a confidential, toll-free Maternal Child Health Information and Referral Line that connects families with programs and services (TEL-LINK);
 - Administering the provision of voluntary evidence-based home visitation model services to low income at-risk prenatal and postpartum women and their infants and children (up to age 5) to improve pregnancy and infant health outcomes;
 - Providing newborn screening tracking and follow-up for over 70 different rare disorders, including hearing loss and critical congenital heart disease;
 - Providing safe portable cribs and safe sleep education to low-income families;
 - Collaborating with child abuse medical resource centers to provide training, support, and mentoring to Sexual Assault Forensic Examination-Child Abuse Resource and Education (SAFE-CARE) medical providers;
 - Providing screening, diagnostic evaluations, treatment, and counseling for Missourians with genetic conditions; and
 - Providing metabolic formula for adults and children with metabolic conditions.

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.700, 10.710

Genetics and Newborn Services

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program.

Clients Served by Newborn Health Services

	FFY 2017	FFY 2018	FFY 2019 Proj.	FFY 2020 Proj.	FFY 2021 Proj.	FFY 2022 Proj.
Educational Materials Distributed	444,049	417,011	445,000	445,000	445,000	445,000
Safe Cribs Distributed	385	406	400	400	400	400
Safe Sleep Education Sessions	687	655	675	675	675	675
Number of TEL-LINK Referrals	1,311	2,167*	2,250	2,250	2,250	2,250

*The TEL-LINK referral increase for FFY 2018 is due to successful online search engine campaigns.

Home Visitation Clients Served

	FFY 2017	FFY 2018	FFY 2019 Proj.	FFY 2020 Proj.	FFY 2021 Proj.	FFY 2022 Proj.
Building Blocks	463	302*	310	310	310	310
Maternal, Infant, and Early Childhood Home Visiting (MIECHV)	493	508	510	510	510	510
Healthy Families Missouri Home Visiting	268	139*	140	140	140	140
TOTAL	1,224	949	960	960	960	960

*The FFY 2018 caseload decrease is due to the reduction of MCH funding for FFY 2018.

PROGRAM DESCRIPTION**Department of Health and Senior Services****HB Section(s):** 10.700, 10.710**Genetics and Newborn Services****Program is found in the following core budget(s):****2a. Provide an activity measure(s) for the program. (continued)****Newborn Blood Spot Screening Tracking and Follow-up**

The Missouri Newborn Blood Spot Screening Program tracked, followed, and provided educational information to the parents of:	CY 2017	CY 2018	CY 2019 Proj.	CY 2020 Proj.	CY 2021 Proj.	CY 2022 Proj.
Newborns referred to contracted referral centers for follow-up of abnormal newborn blood spot screening results	659	676	700	700	700	700
Newborns diagnosed with disorders identified through newborn blood spot screening	212	182	225	225	225	225
Newborns with hemoglobinopathy trait identified through newborn blood spot screening	1,553	1,644	1,500	1,500	1,500	1,500
Newborns who need a repeat blood spot screening	2,980	2,118	2,500	2,500	2,500	2,500
Newborns who missed the blood spot screening	332	305	300	300	300	300

Newborn Hearing Screening Tracking and Follow-up

The Missouri Newborn Hearing Screening Program tracked, followed, and provided educational information to the parents of:	CY 2017	CY 2018	CY 2019 Proj.	CY 2020 Proj.	CY 2021 Proj.	CY 2022 Proj.
Newborns who failed to pass their initial newborn hearing screening	2,319	2,445	2,200	2,200	2,200	2,200
Newborns who missed their hearing screening	492	575	500	500	500	500
Newborns who were diagnosed with permanent hearing loss and referred to early intervention via Missouri's Part C Program, First Steps.	105	98	100	100	100	100

PROGRAM DESCRIPTION

Department of Health and Senior Services

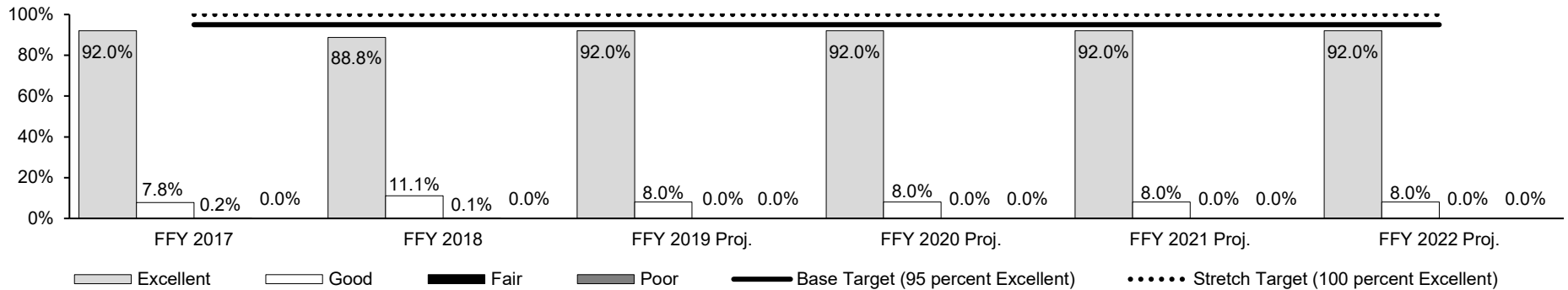
HB Section(s): 10.700, 10.710

Genetics and Newborn Services

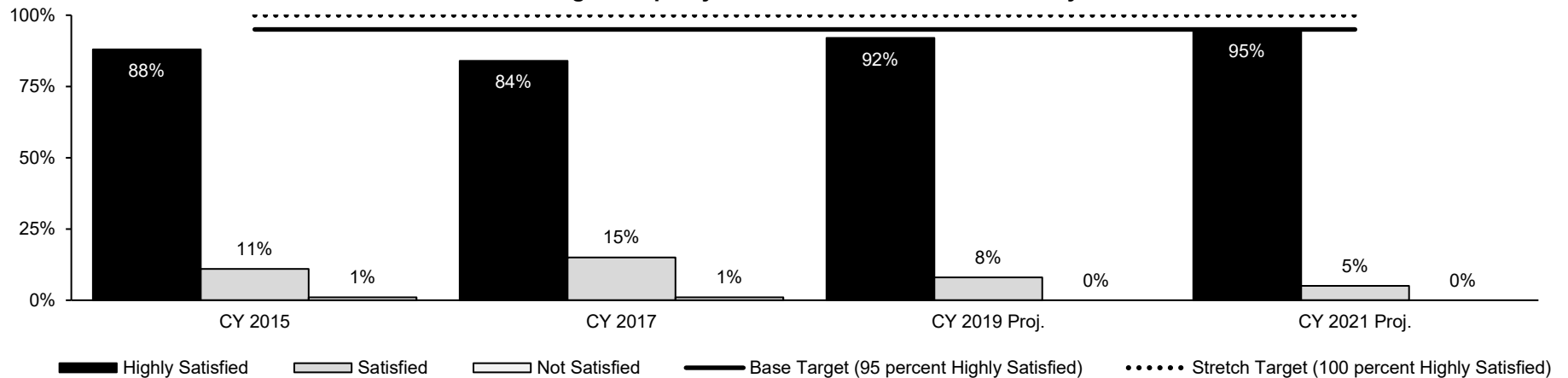
Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.

Level of Client Satisfaction with Quality of Services Provided by the MIECHV, Building Blocks and Healthy Families Missouri Home Visiting



Hemoglobinopathy Center Client Satisfaction Survey



This survey is given to hemoglobinopathy patients to evaluate their level of satisfaction with the care they receive at the hemoglobinopathy centers. DHSS contracts with four pediatric and three adult hemoglobinopathy centers to provide newborn screening follow-up and comprehensive medical services (i.e. inpatient, outpatient, and emergency care) for individuals and families with sickle cell disease and other related disorders. The survey is conducted every 2 years.

PROGRAM DESCRIPTION

Department of Health and Senior Services

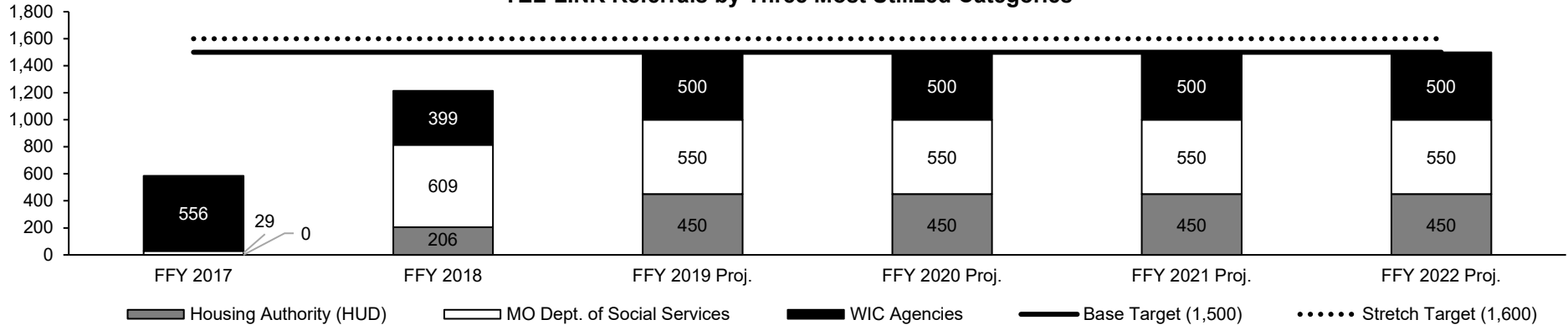
HB Section(s): 10.700, 10.710

Genetics and Newborn Services

Program is found in the following core budget(s):

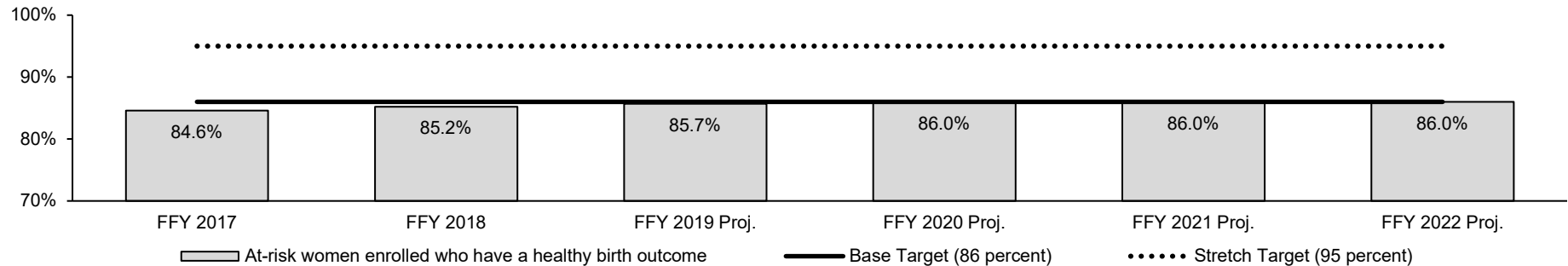
2c. Provide a measure(s) of the program's impact.

TEL-LINK Referrals by Three Most Utilized Categories



TEL-LINK is the DHSS's confidential, toll-free telephone line for maternal and child health care. The purpose of TEL-LINK is to provide information and referrals to Missouri residents concerning a wide range of health services. There are 43 different referral categories within the TEL-LINK database. The three referral categories illustrated above represent 56 percent of the total referrals for FFY 2018. The increase from FFY 2017 to FFY 2018 is attributed to implementation of online search engine campaigns. The number of referrals may fluctuate from year to year based upon available funding for advertising.

At-Risk Women Enrolled in DHSS Home Visiting Programs who had Healthy Birth Outcomes



Healthy birth outcomes are defined as births occurring at 37 or greater weeks gestation.

PROGRAM DESCRIPTION

Department of Health and Senior Services

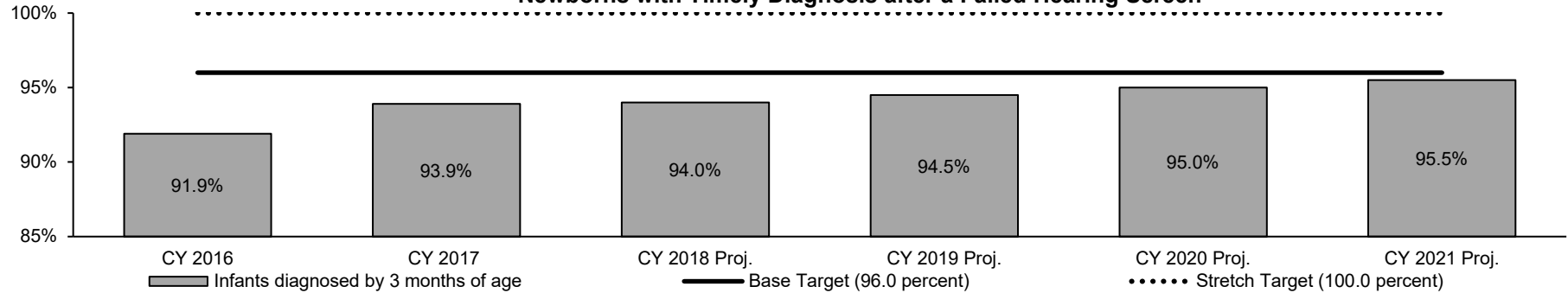
HB Section(s): 10.700, 10.710

Genetics and Newborn Services

Program is found in the following core budget(s):

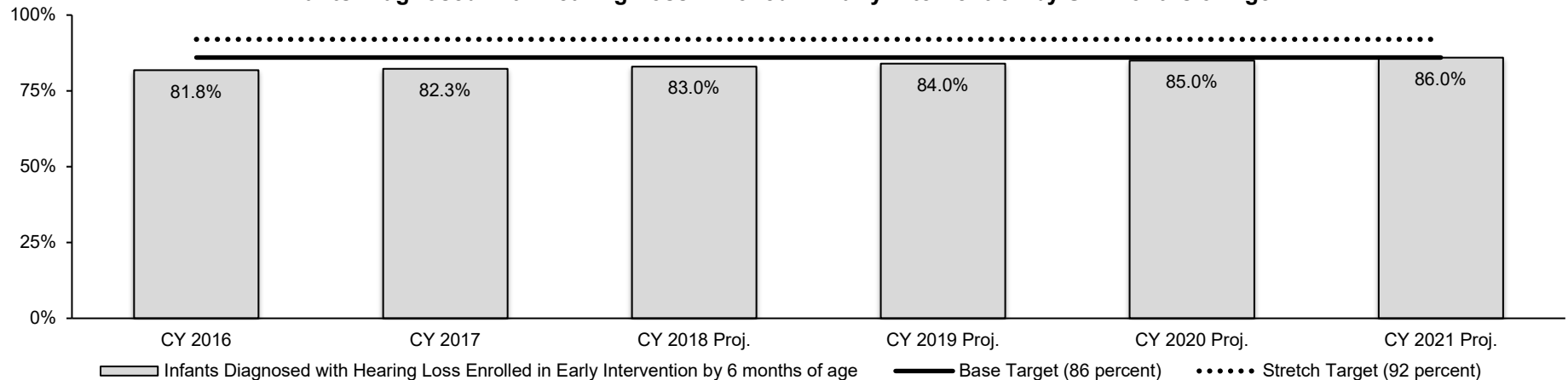
2c. Provide a measure(s) of the program's impact. (continued)

Newborns with Timely Diagnosis after a Failed Hearing Screen



Universal newborn hearing screening, when accompanied by timely access to outpatient rescreening, audiologic diagnostic evaluation, and intervention services (e.g. training in sign language, hearing amplification services, and speech language services), can improve language, social, and emotional outcomes for children born deaf or hard of hearing and result in economic benefits to society. The purpose of Missouri's Newborn Hearing Screening Program is to screen all infants for hearing loss by one month of age, ensure those infants that fail screening are evaluated to identify hearing loss by three months of age, and ensure all infants diagnosed with permanent hearing loss are enrolled in an early intervention program by six months of age.

Infants Diagnosed with Hearing Loss Enrolled in Early Intervention by Six Months of Age



Appropriate intervention must occur within the first six months of life in order for children born with hearing loss to develop language skills matching their typical hearing peers by five years of age. The purpose of Missouri's Newborn Hearing Screening Program is to screen all infants for hearing loss by 1 month of age, ensure those infants that fail screening are evaluated to identify hearing loss by 3 months of age, and ensure all infants diagnosed with permanent hearing loss are enrolled in an early intervention program by 6 months of age.

PROGRAM DESCRIPTION

Department of Health and Senior Services

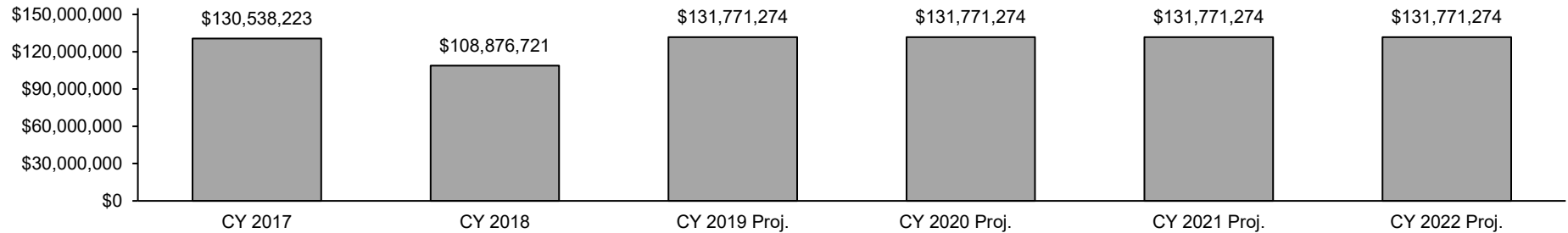
HB Section(s): 10.700, 10.710

Genetics and Newborn Services

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.

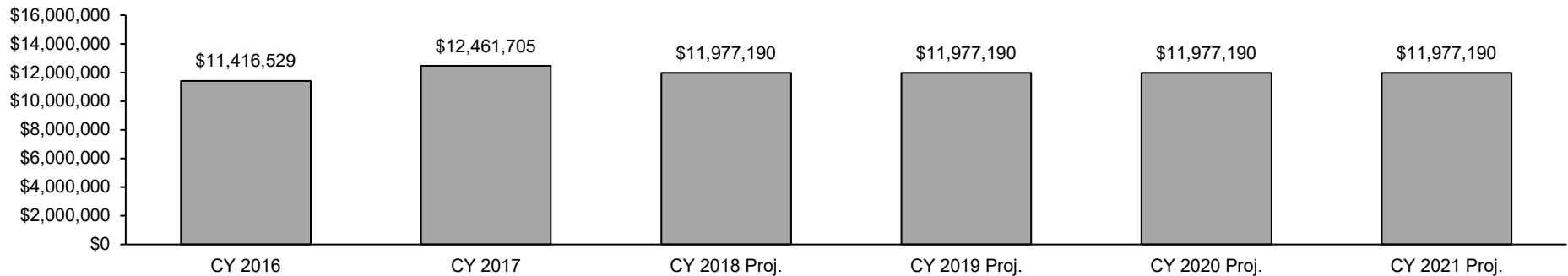
Potential Lifetime Cost Savings Due to Prevention of Cognitive Developmental Disability by Blood Spot Screening



-In 2003, the Center for Disease Control and Prevention (CDC) estimated the average lifetime costs per person with cognitive developmental disability to be approximately \$1,014,000. The U.S. Bureau of Labor Statistics Consumer Price Index Inflation Calculator was used to calculate inflation over time.

-The number of disorders detected varies from year to year due to variables in incidence. The numbers of infants in this chart only includes those with disorders on the blood spot screening panel where cognitive developmental disability is a symptom and where there is evidence to show that early diagnosis and treatment prevents this specific disability. Disorders included are: biotinidase deficiency, congenital adrenal hyperplasia, congenital primary hypothyroidism, galactosemia, amino acid disorders, fatty acid disorders, and organic acid disorders. Additional cost savings are likely associated with the remaining blood spot disorders, however, there is not sufficient data to provide a dollar estimate. The program did not set targets as it is not possible to project the number of children identified with the specified conditions.

Potential Lifetime Educational Cost Savings Due to Early Hearing Detection and Intervention



The CDC estimated the lifetime educational cost of undiagnosed or untreated hearing loss at \$115,600 per child (year 2007 value for permanent hearing loss without other disabilities.) The CDC estimated cost of newborn hearing screening was \$26 in 2010. The U.S. Bureau of Labor Statistics Consumer Price Index Inflation Calculator was used to calculate inflation over time. Total savings was calculated as (number of infants diagnosed x average lifetime cost) - (cost of hearing screening x total newborns screened). The program did not set targets as it is not possible to project the number of children identified with the specified conditions.

PROGRAM DESCRIPTION

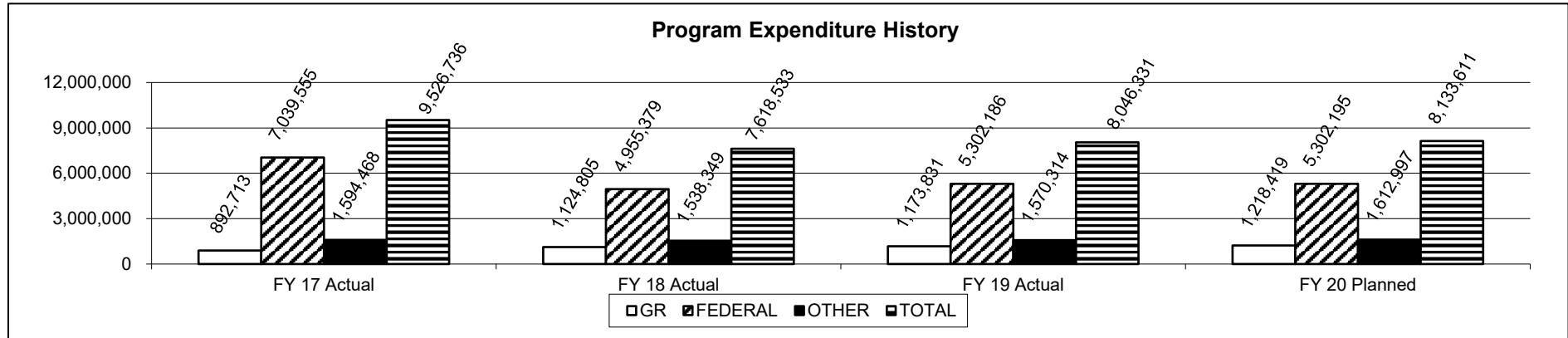
Department of Health and Senior Services

HB Section(s): 10.700, 10.710

Genetics and Newborn Services

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Health Initiatives Fund (0275) and Missouri Public Health Services (0298).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 191.300 - 191.380 RSMo (Adult Genetics and Metabolic Formula; Sections 191.331 - 191.332 RSMo (Newborn Blood Spot Screening)); Sections 191.925 - 191.931, RSMo (Newborn Hearing Screening); Section 191.334, RSMo (Newborn Critical Congenital Heart Disease Screening); Sections 192.060 and 192.067, RSMo (Pregnancy Associated Mortality Review); Sections 191.725, 737, and 743, RSMo (Perinatal Substance Abuse); and the Federal Omnibus and Reconciliation Act (OBRA 89) and Maternal Child Health Information and Referral Line and Section 192.001.1, RSMo (TEL-LINK). This also includes the Social Security Act; Title V, Maternal and Child Health Services Title V Block Grant Sections 501 - 510; § 511 (c) Maternal, Infant and Early Childhood Home Visiting Programs (42 U.S.C. § 711 (c)), as added by § 2951 of the Patient Protection and Affordable Care Act (P.L. 111 - 148), reauthorization and appropriation for FFY16 provided through Medicare Access and CHIP Reauthorization Act (P.L. 114-10).

6. Are there federal matching requirements? If yes, please explain.

Yes. The Maternal and Child Health Services Title V Block Grant partially supports this program and requires a three dollar non-federal match for every four dollars of federal funds received, and requires maintenance of effort.

7. Is this a federally mandated program? If yes, please explain.

Yes. Federal Omnibus and Reconciliation Act (OBRA 89) and Maternal Child Health Information and Referral Link (TEL-LINK) and Social Security Act, Title V, § 511 (c) Maternal, Infant and Early Childhood Home Visiting Programs (42 U.S.C. § 711 (c)), as added by § 2951 of the Patient Protection and Affordable Care Act (P.L. 111-148).

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.700, 10.710

Health Information and Epidemiology

Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts				TOTAL
GR	480,206	0				480,206
FEDERAL	2,026,281	1,740,096				3,766,377
OTHER	54,756	0				54,756
TOTAL	2,561,243	1,740,096				4,301,339

1a. What strategic priority does this program address?

Reduce opioid misuse and Improve the health and safety of Missourians most in need.

1b. What does this program do?

The Bureau of Health Care Analysis and Data Dissemination and the Office of Epidemiology and Vital Statistics are responsible for collecting, analyzing, and providing health information on a range of health conditions and diseases, risk factors, and preventative practices. This information is used by local, state, and national partners in addressing the overall health and wellness of Missourians. Areas of emphasis include, but are not limited to, substance abuse, maternal and child health, chronic disease, and communicable disease. Activities include:

- Serving as the subject matter experts on issues affecting Missourians across their lifespan.
- Collecting, analyzing, and interpreting health related data for use by internal and external stakeholders.
- Providing statistical and analytical services to many state public health programs and the public through ad-hoc requests, publications, online data applications, presentations, and exhibits.
- Providing the information necessary to shape policy decisions and promote evidence based practices, which assist public health organizations (local, state, and national) to increase positive health behaviors and promote overall public health.

2a. Provide an activity measure(s) for the program.

Health Information Services Provided						
	FY 2017	FY 2018	FY 2019	FY 2020 Proj.	FY 2021 Proj.	FY 2022 Proj.
Data Requests	577	523	583	561	556	567
Exhibits	6	12	9	9	10	9
Customized Presentations	30	31	42	34	36	37
Publications	12	12	55	26	31	37

Note: Services provided primarily used the following data sources: Missouri Public Health Information Management System (MOPHIMS) web query system, Missouri vital statistics, Patient Abstract System, Pregnancy Risk Assessment Monitoring System (PRAMS), Pregnancy Mortality Surveillance System (PMSS), Enhanced State Opioid Overdose Surveillance (ESOOS), Missouri Violent Death Reporting System (MOVDRS), and Behavioral Risk Factor Surveillance System (BRFSS).

PROGRAM DESCRIPTION

Department of Health and Senior Services

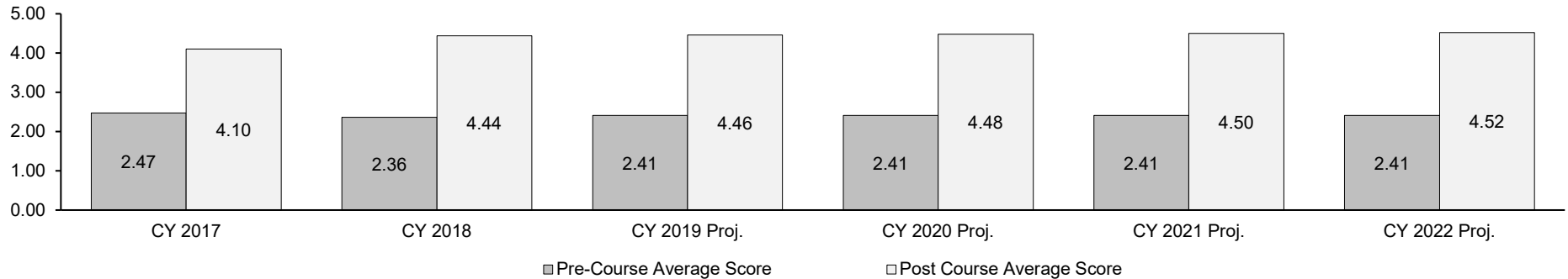
HB Section(s): 10.700, 10.710

Health Information and Epidemiology

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.

Missouri Public Health Information Management System (MOPHIMS) Course Assessment

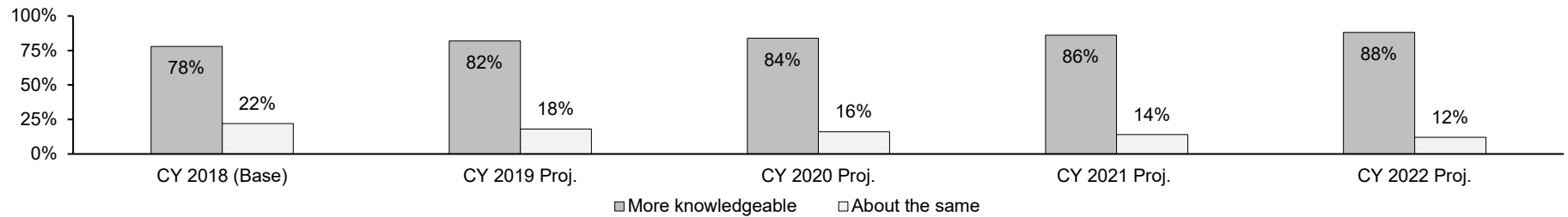


Assessment: I feel able to use the health statistics and enhanced features found in MOPHIMS to positively impact the work I do for my community (Rating 1 to 5, with 5 being the best).

Base Target: Increase the difference between the pre and post course average scores by 2.1 and Stretch Target = Increase the difference by 2.5.

Note: The Missouri Public Health Information Management System (MOPHIMS) is a freely accessible web query system that allows users to access health data information that can help inform priorities, programs, and interventions in their communities. Primary data sources: MOPHIMS web query system, Missouri vital statistics, PAS, PRAMS, PMSS, ESOOS, MOVDRS, and BRFSS.

Knowledge Gained from Epi Grand Rounds



Assessment: Compared to your prior knowledge level on the topic presented, how would you rate your knowledge level after conclusion of the presentation?

Purpose: Epi Grand Rounds are to assist participants with professional development, to create an informal network for exchanging ideas, and to promote collaboration.

Targets: More knowledgeable base target set at 88 percent with a stretch target of 95 percent. New measure with CY 2018 being the base year for setting targets.

Note: Epi Grand Rounds are customized presentations from the following primary data sources: MOPHIMS web query system, Missouri vital statistics, PAS, PRAMS, PMSS, ESOOS, MOVDRS, and BRFSS.

PROGRAM DESCRIPTION

Department of Health and Senior Services

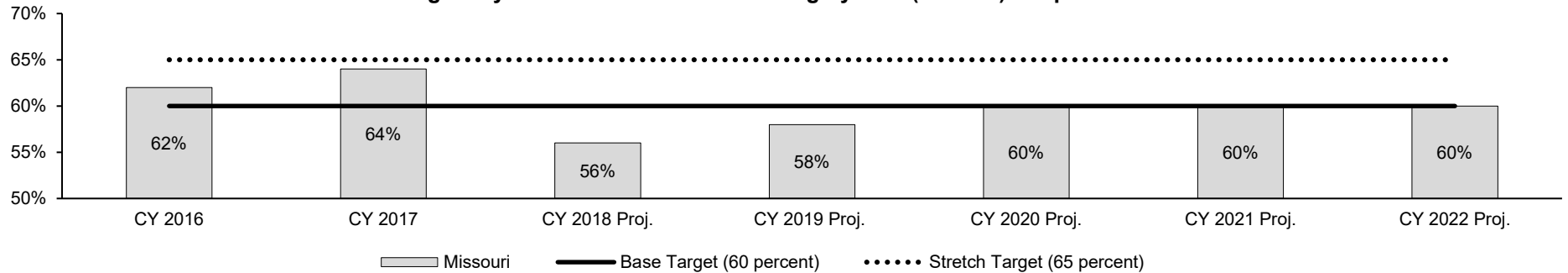
HB Section(s): 10.700, 10.710

Health Information and Epidemiology

Program is found in the following core budget(s):

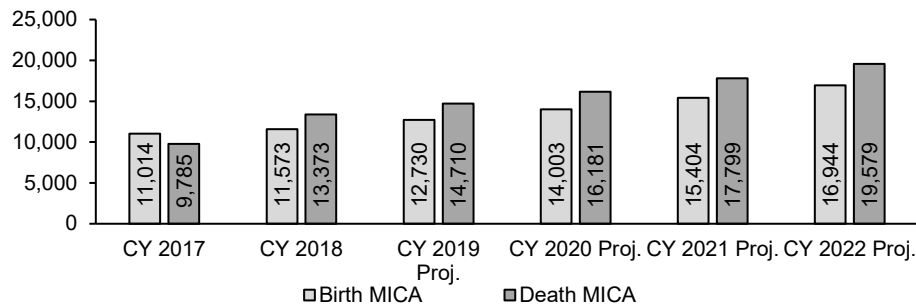
2c. Provide a measure(s) of the program's impact.

Pregnancy Risk Assessment Monitoring System (PRAMS) Response Rate



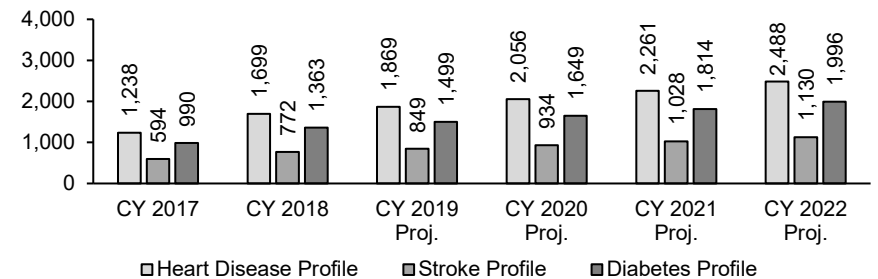
Note: PRAMS is an ongoing, population-based survey surveillance system designed to identify and monitor selected maternal experiences and behaviors that occur before and during pregnancy and during the child's early infancy. PRAMS provides statewide estimates of selected perinatal health indicators that are representative of women who have recently delivered a live birth. PRAMS collects data through a mailed survey with telephone follow-up for non-respondents.

MOPHIMS Web Query System Events: Birth and Death



Note: New measure with CY 2017 being the base year for setting targets. Features the frequency of web events, or web hits for birth and death data tools.
Base Target: Increase web hits by 10 percent each year. Stretch Target: Increase web hits by 20 percent each year.

MOPHIMS Web Query System Events: Heart Disease, Stroke, & Diabetes Profiles



Note: Profiles feature chronic disease health statistics collected from the BRFSS survey.
Base Target: Increase web hits by 10 percent each year. Stretch Target: Increase web hits by 20 percent each year.

PROGRAM DESCRIPTION

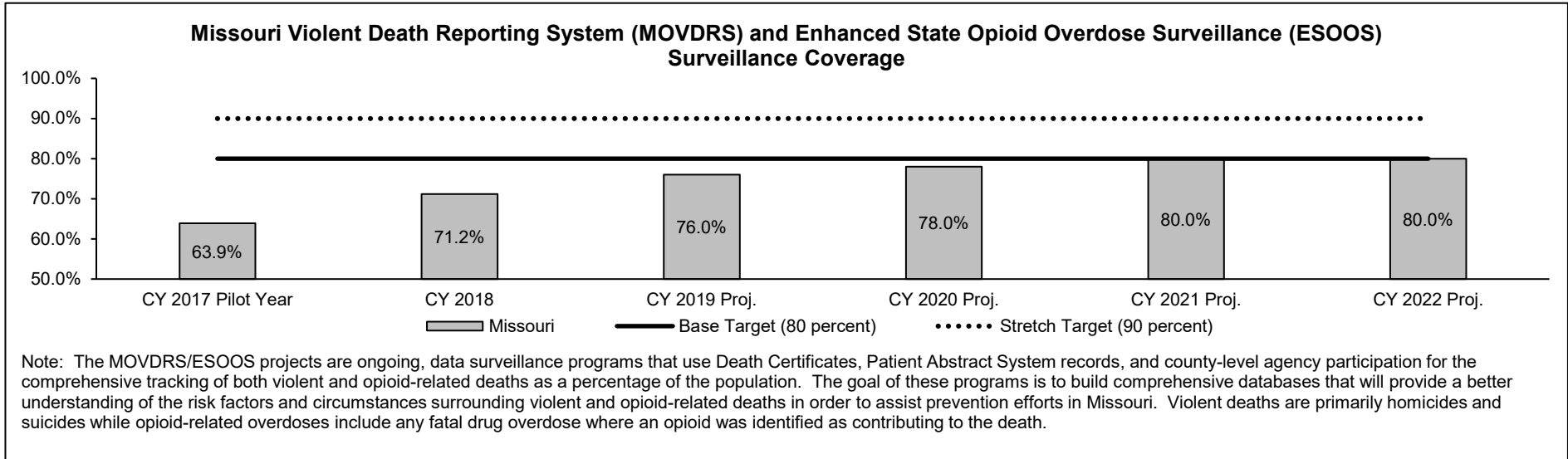
Department of Health and Senior Services

HB Section(s): 10.700, 10.710

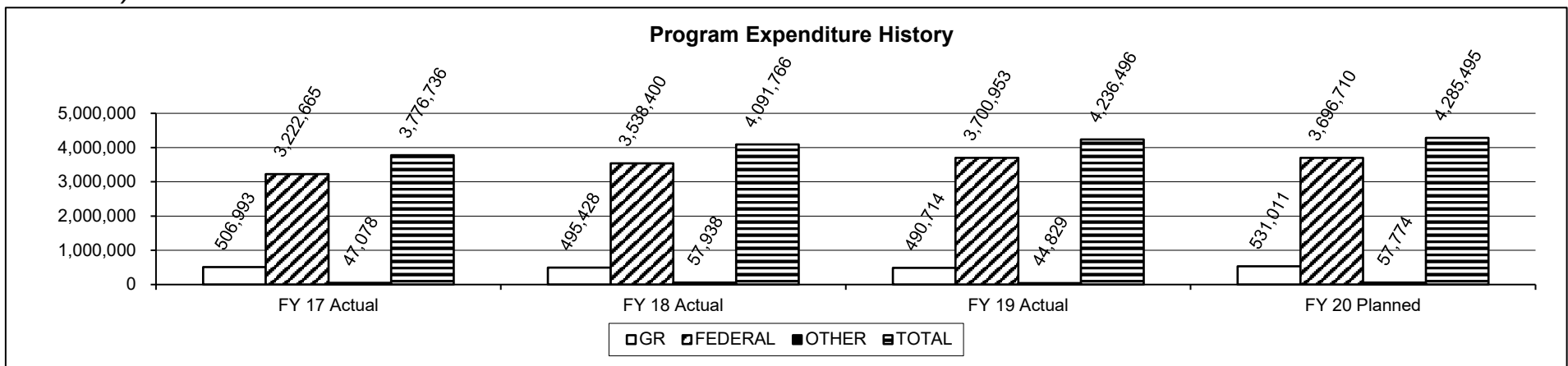
Health Information and Epidemiology

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION	
Department of Health and Senior Services Health Information and Epidemiology Program is found in the following core budget(s):	HB Section(s): <u>10.700, 10.710</u>
<p>4. What are the sources of the "Other " funds?</p> <p>Health Initiatives (0275), Missouri Public Health Services (0298), and Department of Health and Senior Services Document Services (0646).</p>	
<p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Sections 188.052, 188.055, 192.020, 192.025, 192.040, 192.050, 192.060, 192.067, 192.068, 192.080, 192.323, 192.650-657, 192.665-192.667, 192.735-192.739, 193.005-325, and 260.391.1(2). Behavioral Risk Factor Surveillance System: 42 USC Section 301 (a)317(k); Missouri Cancer Registry Cancer Information System: Section 192.650-657, RSMo, PL 102-515; Pregnancy Risk Assessment Monitoring System: CDC-RFA-DP06-002; Maternal and Child Health Title V Block Grant: Social Security Act, Title V, Sections 501-510 (USC 701-710, Subchapter V, Chapter 7, Title 42); and National Violent Death Reporting System: CDC-RFA-CE16-1607.</p>	
<p>6. Are there federal matching requirements? If yes, please explain.</p> <p>Yes, the Cancer Registry grant requires one dollar of in-kind match from reporting facilities and the University of Missouri for every three dollars of federal funds and requires maintenance of effort. The MCH Title V Block Grant supports portions of the Office of Epidemiology and requires a three dollar non-federal/four dollar federal match and maintenance of effort.</p>	
<p>7. Is this a federally mandated program? If yes, please explain.</p> <p>Yes, the Cancer Registry is federally mandated (Cancer Registries Amendment Act: PL 102-515).</p>	

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710, 10.755

HIV, STI, and Hepatitis (HSH)

Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts	Office of Emergency Coordination					TOTAL
GR	724,928	5,268,609	0					5,993,537
FEDERAL	2,060,560	55,486,240	170					57,546,970
OTHER	7,021	0	0					7,021
TOTAL	2,792,509	60,754,849	170					63,547,528

1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need and Enhance access to care.

1b. What does this program do?

This program provides HIV, sexually transmitted infection (STI), and Viral Hepatitis education targeted to the general public, those at risk for infection, and clinical providers; access to HIV, STI, and Viral Hepatitis prevention and testing services; increased access to HIV, STI, and Viral Hepatitis care and treatment; and a coordinated and efficient use of limited HIV, STI, and Viral Hepatitis resources to protect health and keep people safe. These outcomes are achieved through the following activities:

- Educating Missourians regarding HIV, STI, and Hepatitis prevention, education, testing, and linkage to care services to stop the spread of infection, prevent re-infection, and prevent poor health outcomes.
- Providing screening and testing resources for specific, disproportionately affected populations who are underinsured or uninsured. Priority populations vary by condition and are based on epidemiological data and grant priorities.
- Delivering services in collaboration with local public health agencies, as well as a network of prevention contractors and testing program partner sites to ensure access to services throughout the state.
- Providing disease information, risk reduction counseling, and partner services (including elicitation of sex/needle sharing partners and confidential notification of exposed partners to offer counseling, testing, and referral for treatment and care).
- Providing access to HIV medical care, medication, and related services for low income Missourians living with HIV to improve individual health outcomes as well as to reduce HIV transmission rates. Individuals living with HIV for whom the virus is well controlled by HIV medications pose essentially no risk of transmitting the virus through sexual contact.
- Facilitating the coordination and collaboration among statewide HIV, STI, and Hepatitis service providers and stakeholders to determine program priorities and ensure efficient use of limited resources based on historical epidemiological data and emerging trends.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710, 10.755

HIV, STI, and Hepatitis (HSH)

Program is found in the following core budget(s):

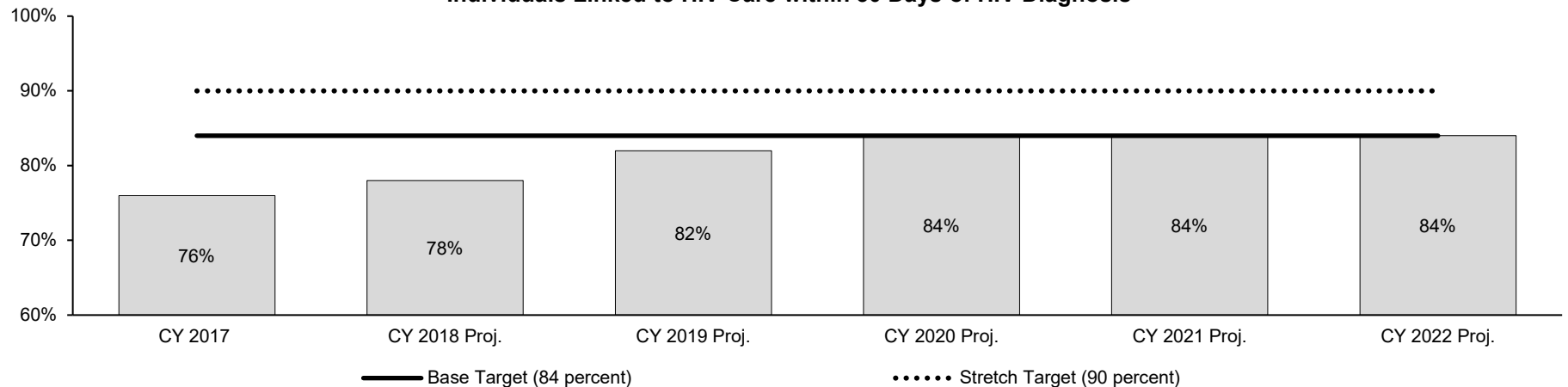
2a. Provide an activity measure(s) for the program.

HIV, STD, and Hepatitis Clients Served

Program/Service	CY 2017	CY 2018	CY 2019 Proj.	CY 2020 Proj.	CY 2021 Proj.	CY 2022 Proj.
HIV Care Program Clients Served	8,281	8,343	8,593	8,593	8,593	8,593
HIV Tests	83,646	84,327	85,000	85,000	85,000	85,000
Hepatitis C Rapid Tests	4,340	3,955	5,000	6,000	6,000	6,000
Gonorrhea/Chlamydia Tests	56,918	57,680	50,000	50,000	50,000	50,000
Syphilis Tests	31,823	30,408	32,000	32,000	32,000	32,000
Individuals Receiving Partner Services	3,758	3,938	3,900	4,000	4,000	4,000
Condoms Distributed	432,640	323,970	430,000	430,000	430,000	430,000
STI Medications Distributed (for the treatment of Gonorrhea, Chlamydia, or Syphilis infection; units represent one pill, vial, or shot)	69,066	74,970	69,000	69,000	69,000	69,000

2b. Provide a measure(s) of the program's quality.

Individuals Linked to HIV Care within 30 Days of HIV Diagnosis



Linkage to care is a primary goal of the HIV partner services and HIV case management programs, as better individual health and prevention outcomes are associated with linkage to care within 30 days of HIV diagnosis.

PROGRAM DESCRIPTION

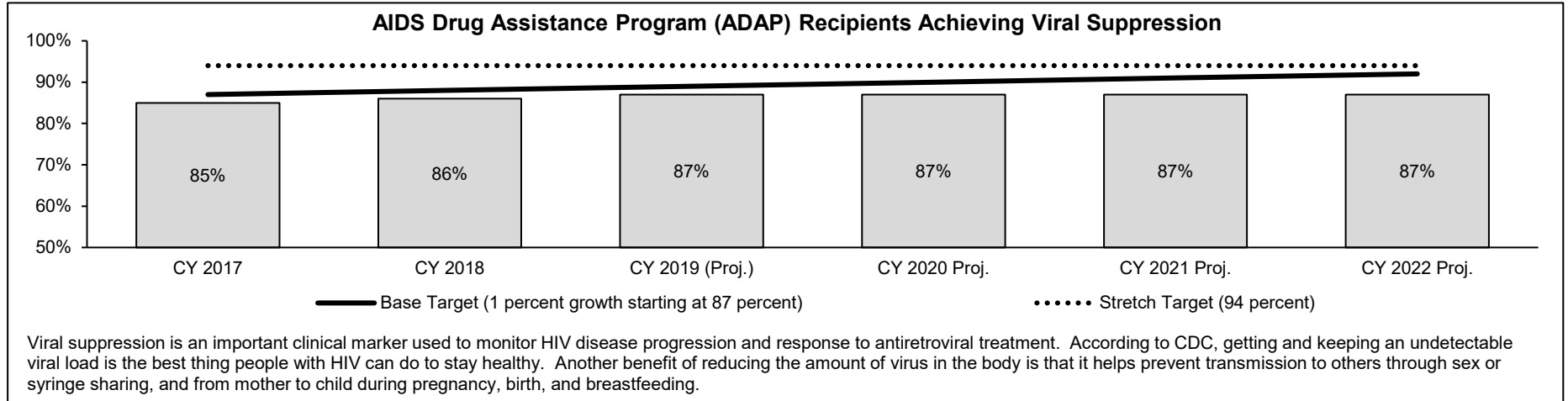
Health and Senior Services

HB Section(s): 10.700, 10.710, 10.755

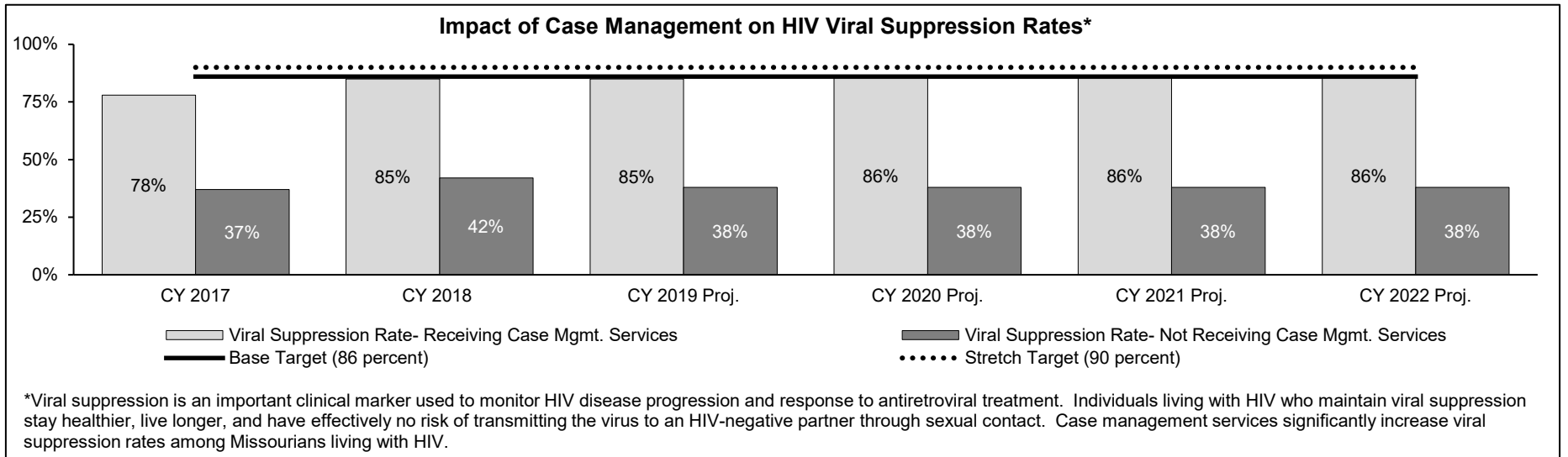
HIV, STI, and Hepatitis (HSH)

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality. (continued)



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Health and Senior Services

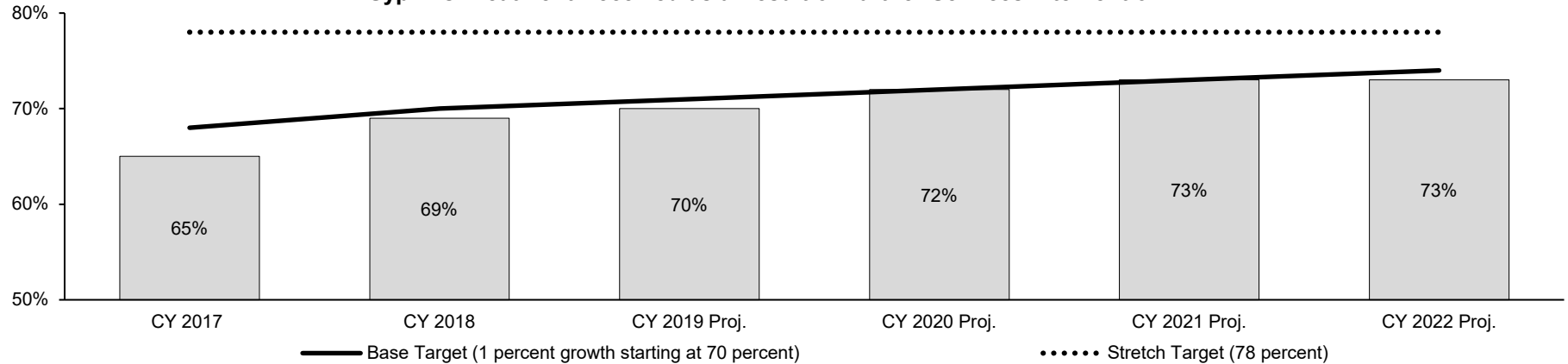
HB Section(s): 10.700, 10.710, 10.755

HIV, STI, and Hepatitis (HSH)

Program is found in the following core budget(s):

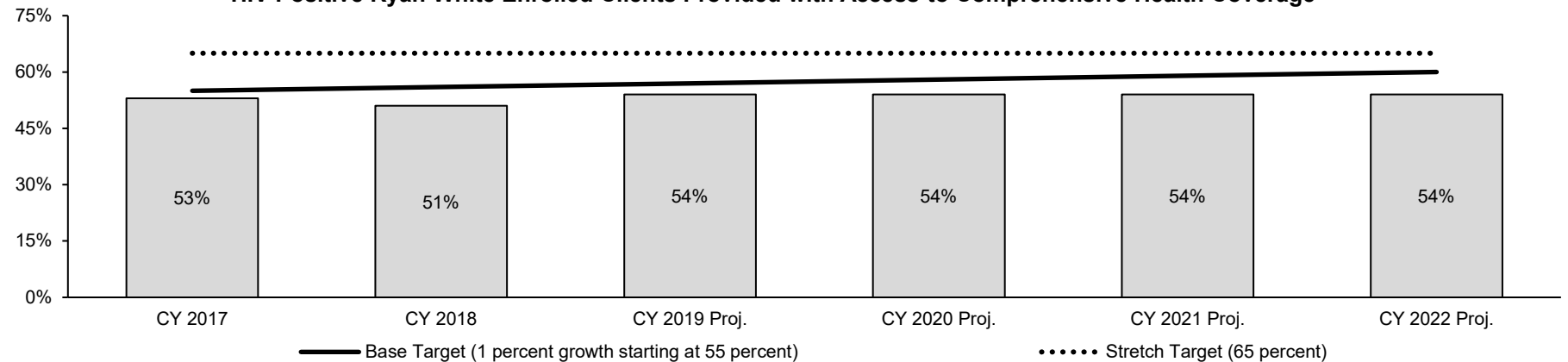
2c. Provide a measure(s) of the program's impact. (continued)

Syphilis Treatment Received as a Result of Partner Services Intervention*



*This indicator shows the percentage of people infected with or exposed to syphilis who received treatment as a direct result of disease intervention activities by the Department. Connecting individuals to treatment helps control the infection in the community and prevents further damage to the individual's health.

HIV Positive Ryan White Enrolled Clients Provided with Access to Comprehensive Health Coverage



By providing access to comprehensive health coverage (private insurance), Missouri's Ryan White program is able to ensure that people living with HIV have access to a full range of essential health benefits at a cumulative cost savings to the Ryan White program. Comprehensive health coverage provides access to health services that are not available to uninsured Ryan White clients including inpatient care, emergency department care, and management of some chronic or co-occurring conditions.

PROGRAM DESCRIPTION

Health and Senior Services

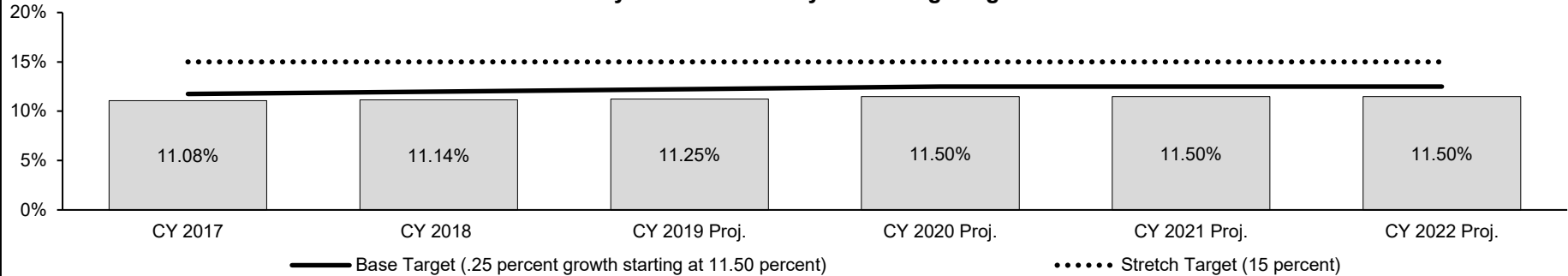
HB Section(s): 10.700, 10.710, 10.755

HIV, STI, and Hepatitis (HSH)

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.

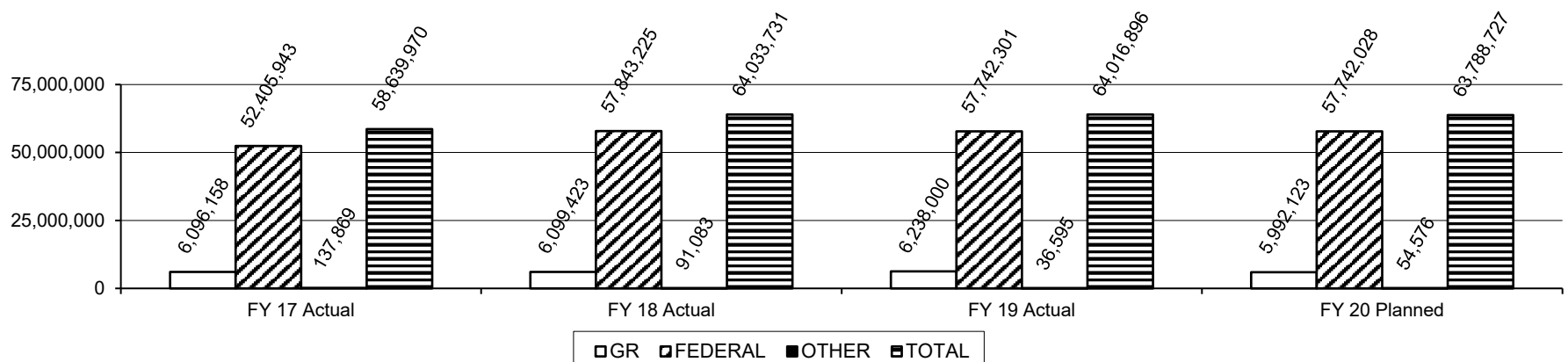
Positivity Rates for Chlamydia Testing Program*



*Chlamydia testing focuses on those who are most at-risk for infection including those with no signs or symptoms. High testing positivity rates indicate that the testing program is effectively targeted to those individuals who are most at risk for infection rather than using limited resources to test individuals with low or no risk of infection. Prior CDC cooperative agreements recommended a testing program positivity rate of three percent. Missouri's testing program currently exceeds this target, and continues to work to identify individuals and populations who are at increased risk for infection.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION	
Health and Senior Services	HB Section(s): 10.700, 10.710, 10.755
HIV, STI, and Hepatitis (HSH)	
Program is found in the following core budget(s):	
<p>4. What are the sources of the "Other " funds?</p> <p>Health Initiatives (0275).</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Sections 191.653, 191.656, and 191.677, RSMo; Public Law 111-87 (Ryan White HIV/AIDS Treatment Extension Act of 2009); and Acquired Immune Deficiency Syndrome (AIDS) Housing Opportunity Act, 42 USC Section 12901.</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>Yes, the Ryan White grant requires a one dollar state match for every two dollars of Ryan White Part B Base and ADAP funding. No match is required for Ryan White Supplemental or other sources of funding for the HIV, STI, and Hepatitis Program.</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>No.</p>	

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58584C
Section for Women's Health	
Core-Women's Health Initiatives	HB Section 10.720

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	55,844	1,644,723	0	1,700,567
EE	0	232,921	4,916	237,837
PSD	551,546	7,746,297	52,548	8,350,391
TRF	0	0	0	0
Total	607,390	9,623,941	57,464	10,288,795
FTE	1.14	30.58	0.00	31.72

Est. Fringe	33,387	942,682	0	976,069
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives (0275), Missouri Public Health Services (0298), and DHSS Donated (0658).

	FY 2021 Governor's Recommendation			
	GR	Fed	Other	Total
PS	55,844	1,644,723	0	1,700,567
EE	0	232,921	4,916	237,837
PSD	551,546	7,746,297	52,548	8,350,391
TRF	0	0	0	0
Total	607,390	9,623,941	57,464	10,288,795
FTE	1.14	30.58	0.00	31.72

Est. Fringe	33,387	942,682	0	976,069
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives (0275), Missouri Public Health Services (0298), and DHSS Donated (0658).

2. CORE DESCRIPTION

Women's Health Initiatives is coordinating programs and activities across the state to assist women, infants, children, young adults and families by providing free breast and cervical cancer screening (Show Me Healthy Women); providing cardiovascular and stroke prevention screenings (WISEWOMAN); providing evidence-based sexual violence prevention education through implementation of the Green Dot Violence Prevention; analyzing causes of maternal deaths and developing interventions to prevent such deaths (Pregnancy Associated Mortality Review); providing case management, education and awareness for hepatitis B (HBV), including information on disease transmission, disease process, diagnosis, and treatment (to clinical and social service providers, infected/affected individuals, and the general public) to ensure infants born to HBV positive women receive timely and complete vaccination in order to prevent infection; administering the Maternal Child Health (MCH) Program using funds from the federal MCH Title V Block Grant to contract with the LPHAs to support a leadership role for LPHAs to build community-based systems and expand the resources those systems can use to respond to priority health issues, assure access to quality MCH services, reduce health disparities, and promote health for infants, children, adolescents, and women of child-bearing age; administering the Child Care Health Consultation Program (CCHC) using funds from the federal MCH Title V Block Grant and the federal Child Care Development Grant, to enhance child care health and safety practices and provide outreach to child care providers; and protecting and improving the health of Missouri's families through the Title V MCH Services Block Grant program by providing a variety of services, programs and initiatives in collaboration with local public health agencies and other entities catering to the needs of MCH populations in the state.

CORE DECISION ITEM

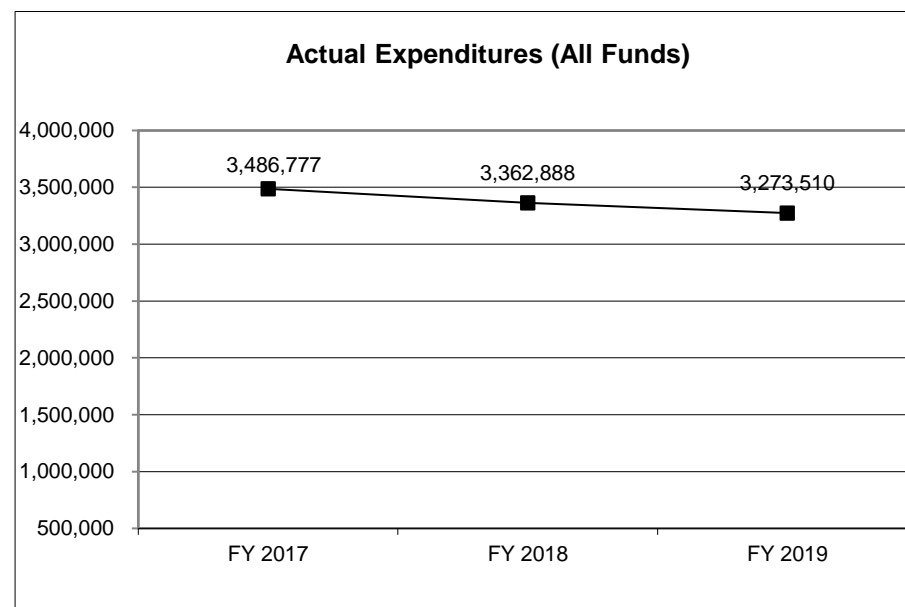
Health and Senior Services	Budget Unit <u>58584C</u>
Section for Women's Health	
Core-Women's Health Initiatives	HB Section <u>10.720</u>

3. PROGRAM LISTING (list programs included in this core funding)

- Women's Health Initiatives
- Show-Me Healthy Women and WISEWOMAN

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	3,795,976	3,795,976	3,799,969	3,812,435
Less Reverted (All Funds)	(15,012)	(15,012)	(15,012)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,780,964	3,780,964	3,784,957	3,812,435
Actual Expenditures (All Funds)	3,486,777	3,362,888	3,273,510	N/A
Unexpended (All Funds)	294,187	418,076	511,447	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	271,926	394,868	499,174	N/A
Other	22,261	23,208	12,273	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

Notes: Prior to FY 2021, the Women's Health Initiatives expenditures were in the DCPH Program and Contracts Core and the Office on Women's Health Core. The actual expenditures reflected above are limited to only that of the previous office on Women's Health and Show Me Healthy Women/ WISEWOMAN cores.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
WOMENS HEALTH INITIATIVES**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1306 6038	PS	8.00	0	397,761	0	397,761	Reallocations to establish the Section for Women's Health.
Core Reallocation	1306 6032	PS	22.58	0	1,246,962	0	1,246,962	Reallocations to establish the Section for Women's Health.
Core Reallocation	1306 6030	PS	1.14	55,844	0	0	55,844	Reallocations to establish the Section for Women's Health.
Core Reallocation	1306 6039	EE	0.00	0	33,620	0	33,620	Reallocations to establish the Section for Women's Health.
Core Reallocation	1306 6033	EE	0.00	0	199,301	0	199,301	Reallocations to establish the Section for Women's Health.
Core Reallocation	1306 6034	EE	0.00	0	0	4,916	4,916	Reallocations to establish the Section for Women's Health.
Core Reallocation	1306 6040	PD	0.00	0	1,860,512	0	1,860,512	Reallocations to establish the Section for Women's Health.
Core Reallocation	1306 6037	PD	0.00	500,000	0	0	500,000	Reallocations to establish the Section for Women's Health.
Core Reallocation	1306 6036	PD	0.00	0	5,885,785	0	5,885,785	Reallocations to establish the Section for Women's Health.
Core Reallocation	1306 6042	PD	0.00	0	0	32,548	32,548	Reallocations to establish the Section for Women's Health.
Core Reallocation	1306 6041	PD	0.00	0	0	20,000	20,000	Reallocations to establish the Section for Women's Health.
Core Reallocation	1306 6035	PD	0.00	51,546	0	0	51,546	Reallocations to establish the Section for Women's Health.
NET DEPARTMENT CHANGES			31.72	607,390	9,623,941	57,464	10,288,795	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES WOMENS HEALTH INITIATIVES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PS	31.72	55,844	1,644,723	0	1,700,567	
	EE	0.00	0	232,921	4,916	237,837	
	PD	0.00	551,546	7,746,297	52,548	8,350,391	
	Total	31.72	607,390	9,623,941	57,464	10,288,795	
GOVERNOR'S RECOMMENDED CORE							
	PS	31.72	55,844	1,644,723	0	1,700,567	
	EE	0.00	0	232,921	4,916	237,837	
	PD	0.00	551,546	7,746,297	52,548	8,350,391	
	Total	31.72	607,390	9,623,941	57,464	10,288,795	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
SHOW-ME HEALTHY WOMEN**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	8.00	0	397,761	0	397,761	
				EE	0.00	0	33,620	0	33,620	
				PD	0.00	500,000	1,860,512	52,548	2,413,060	
				Total	8.00	500,000	2,291,893	52,548	2,844,441	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1311	2491		PS	(8.00)	0	(397,761)	0	(397,761)	Reallocations to establish the Section for Women's Health.
Core Reallocation	1311	1721		EE	0.00	0	(33,620)	0	(33,620)	Reallocations to establish the Section for Women's Health.
Core Reallocation	1311	1724		PD	0.00	0	(1,860,512)	0	(1,860,512)	Reallocations to establish the Section for Women's Health.
Core Reallocation	1311	1726		PD	0.00	0	0	(32,548)	(32,548)	Reallocations to establish the Section for Women's Health.
Core Reallocation	1311	1725		PD	0.00	0	0	(20,000)	(20,000)	Reallocations to establish the Section for Women's Health.
Core Reallocation	1311	1720		PD	0.00	(500,000)	0	0	(500,000)	Reallocations to establish the Section for Women's Health.
NET DEPARTMENT CHANGES					(8.00)	(500,000)	(2,291,893)	(52,548)	(2,844,441)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
SHOW-ME HEALTHY WOMEN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES SEXUAL VIOLENCE VICTIMS SERVICES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	45,460	0	45,460	
				PD	0.00	0	746,674	0	746,674	
				Total	0.00	0	792,134	0	792,134	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1313	8288		EE	0.00	0	(45,460)	0	(45,460)	Reallocations to establish the Section for Women's Health.
Core Reallocation	1313	8289		PD	0.00	0	(746,674)	0	(746,674)	Reallocations to establish the Section for Women's Health.
NET DEPARTMENT CHANGES					0.00	0	(792,134)	0	(792,134)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
WOMENS HEALTH INITIATIVES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	55,844	1.14	55,844	1.14	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	1,644,723	30.58	1,644,723	30.58	
TOTAL - PS	0	0.00	0	0.00	1,700,567	31.72	1,700,567	31.72	
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	232,921	0.00	232,921	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	4,916	0.00	4,916	0.00	
TOTAL - EE	0	0.00	0	0.00	237,837	0.00	237,837	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	551,546	0.00	551,546	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	7,746,297	0.00	7,746,297	0.00	
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	20,000	0.00	20,000	0.00	
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	32,548	0.00	32,548	0.00	
TOTAL - PD	0	0.00	0	0.00	8,350,391	0.00	8,350,391	0.00	
TOTAL	0	0.00	0	0.00	10,288,795	31.72	10,288,795	31.72	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	566	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	16,739	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,305	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	17,305	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	907	0.00	907	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	29,152	0.00	29,152	0.00	
TOTAL - PS	0	0.00	0	0.00	30,059	0.00	30,059	0.00	
TOTAL	0	0.00	0	0.00	30,059	0.00	30,059	0.00	
Market Adj Pay PI FY20 C-to-C - 0000014									
PERSONAL SERVICES									

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
WOMENS HEALTH INITIATIVES									
Market Adj Pay PI FY20 C-to-C - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	3,112	0.00	3,112	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	7,799	0.00	7,799	0.00	
TOTAL - PS	0	0.00	0	0.00	10,911	0.00	10,911	0.00	
TOTAL	0	0.00	0	0.00	10,911	0.00	10,911	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,329,765	31.72	\$10,347,070	31.72	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SHOW-ME HEALTHY WOMEN									
CORE									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS	389,074	7.91	397,761	8.00	0	0.00	0	0.00	
TOTAL - PS	389,074	7.91	397,761	8.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	54,571	0.00	33,620	0.00	0	0.00	0	0.00	
TOTAL - EE	54,571	0.00	33,620	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	485,000	0.00	500,000	0.00	0	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	1,507,220	0.00	1,860,512	0.00	0	0.00	0	0.00	
MO PUBLIC HEALTH SERVICES	17,123	0.00	20,000	0.00	0	0.00	0	0.00	
DEPT OF HEALTH-DONATED	23,151	0.00	32,548	0.00	0	0.00	0	0.00	
TOTAL - PD	2,032,494	0.00	2,413,060	0.00	0	0.00	0	0.00	
TOTAL	2,476,139	7.91	2,844,441	8.00	0	0.00	0	0.00	
GRAND TOTAL	\$2,476,139	7.91	\$2,844,441	8.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEXUAL VIOLENCE VICTIMS SERVCS								
CORE								
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	19,424	0.00	45,460	0.00	0	0.00	0	0.00
TOTAL - EE	19,424	0.00	45,460	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	634,693	0.00	746,674	0.00	0	0.00	0	0.00
TOTAL - PD	634,693	0.00	746,674	0.00	0	0.00	0	0.00
TOTAL	654,117	0.00	792,134	0.00	0	0.00	0	0.00
GRAND TOTAL	\$654,117	0.00	\$792,134	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMENS HEALTH INITIATIVES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	29,216	1.01	29,216	1.01
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	28,359	1.00	28,359	1.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	78,967	2.00	78,967	2.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	79,202	2.00	79,202	2.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	121,792	2.00	121,792	2.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	0	0.00	777,131	14.27	777,131	14.27
PUBLIC HEALTH CONSULTANT NURSE	0	0.00	0	0.00	242,592	4.00	242,592	4.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	108,483	2.00	108,483	2.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	81,807	0.95	81,807	0.95
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	132,328	2.00	132,328	2.00
PROJECT SPECIALIST	0	0.00	0	0.00	20,690	0.49	20,690	0.49
TOTAL - PS	0	0.00	0	0.00	1,700,567	31.72	1,700,567	31.72
TRAVEL, IN-STATE	0	0.00	0	0.00	87,747	0.00	87,747	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	6,876	0.00	6,876	0.00
SUPPLIES	0	0.00	0	0.00	65,078	0.00	65,078	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	44,489	0.00	44,489	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,960	0.00	2,960	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	19,204	0.00	19,204	0.00
M&R SERVICES	0	0.00	0	0.00	5,977	0.00	5,977	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	4,006	0.00	4,006	0.00
TOTAL - EE	0	0.00	0	0.00	237,837	0.00	237,837	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	8,350,391	0.00	8,350,391	0.00
TOTAL - PD	0	0.00	0	0.00	8,350,391	0.00	8,350,391	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,288,795	31.72	\$10,288,795	31.72
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$607,390	1.14	\$607,390	1.14
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$9,623,941	30.58	\$9,623,941	30.58
OTHER FUNDS	\$0	0.00	\$0	0.00	\$57,464	0.00	\$57,464	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHOW-ME HEALTHY WOMEN								
CORE								
SR OFFICE SUPPORT ASSISTANT	10,727	0.39	13,130	0.40	0	0.00	0	0.00
RESEARCH ANAL III	30,217	0.73	30,583	0.63	0	0.00	0	0.00
RESEARCH ANAL IV	18,345	0.35	20,036	0.32	0	0.00	0	0.00
HEALTH PROGRAM REP I	0	0.00	33,172	0.79	0	0.00	0	0.00
HEALTH PROGRAM REP II	35,915	0.96	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH EPIDEMIOLOGIST	7,295	0.10	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH SENIOR NURSE	216,416	4.14	237,964	3.84	0	0.00	0	0.00
PUBLIC HEALTH CONSULTANT NURSE	55,362	0.92	57,558	0.79	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	1,135	0.02	1,133	0.02	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	3,102	0.05	3,235	0.04	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	140	0.00	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	10,420	0.25	950	1.17	0	0.00	0	0.00
TOTAL - PS	389,074	7.91	397,761	8.00	0	0.00	0	0.00
TRAVEL, IN-STATE	4,222	0.00	6,951	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,372	0.00	3,921	0.00	0	0.00	0	0.00
SUPPLIES	3,696	0.00	9,781	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,034	0.00	2,921	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,524	0.00	2,119	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	41,473	0.00	7,520	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	407	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	250	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	54,571	0.00	33,620	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	2,032,494	0.00	2,413,060	0.00	0	0.00	0	0.00
TOTAL - PD	2,032,494	0.00	2,413,060	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,476,139	7.91	\$2,844,441	8.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$485,000	0.00	\$500,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,950,865	7.91	\$2,291,893	8.00	\$0	0.00		0.00
OTHER FUNDS	\$40,274	0.00	\$52,548	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEXUAL VIOLENCE VICTIMS SERVS								
CORE								
TRAVEL, IN-STATE	1,959	0.00	1,035	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,890	0.00	562	0.00	0	0.00	0	0.00
SUPPLIES	2,327	0.00	34,385	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	10,204	0.00	3,679	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	10	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,383	0.00	459	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	5,330	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	661	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	19,424	0.00	45,460	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	634,693	0.00	746,674	0.00	0	0.00	0	0.00
TOTAL - PD	634,693	0.00	746,674	0.00	0	0.00	0	0.00
GRAND TOTAL	\$654,117	0.00	\$792,134	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$654,117	0.00	\$792,134	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.720

Show-Me Healthy Women and WISEWOMAN

Program is found in the following core budget(s):

	Show-Me Healthy Women						TOTAL
GR	500,000						500,000
FEDERAL	1,894,132						1,894,132
OTHER	52,548						52,548
TOTAL	2,446,680						2,446,680

1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need and Enhance access to care.

1b. What does this program do?

These programs contract with public and private health care providers in 89 counties and the city of St. Louis to determine client eligibility to provide early detection of breast and cervical cancer, heart disease, and provide stroke prevention services. These programs also process provider claims and oversee service providers through quality assurance assessments. Services provided by these programs include: examination by a health care provider; screening mammograms; pap smears; diagnostic testing; case management; transportation for women to their screenings; and public education regarding the importance of screenings for breast cancer, cervical cancer, heart disease, and stroke.

2a. Provide an activity measure(s) for the program.

	FY 2017	FY 2018	FY 2019	FY 2020 Proj.	FY 2021 Proj.	FY 2022 Proj.
Number of women screened/served for breast and cervical cancer	8,391	8,008	7,147	6,932	6,582	6,231
Number of women screened for heart disease and stroke through the WISEWOMAN program	2,122	1,938	657	2,100	2,250	2,250
Provider Claims Processed	17,059	16,028	12,349	12,555	11,619	10,683

*The WISEWOMAN Program did not operate for an entire year. Numbers reflect an April 1, 2019, start date to a September 29, 2019, end date.

PROGRAM DESCRIPTION

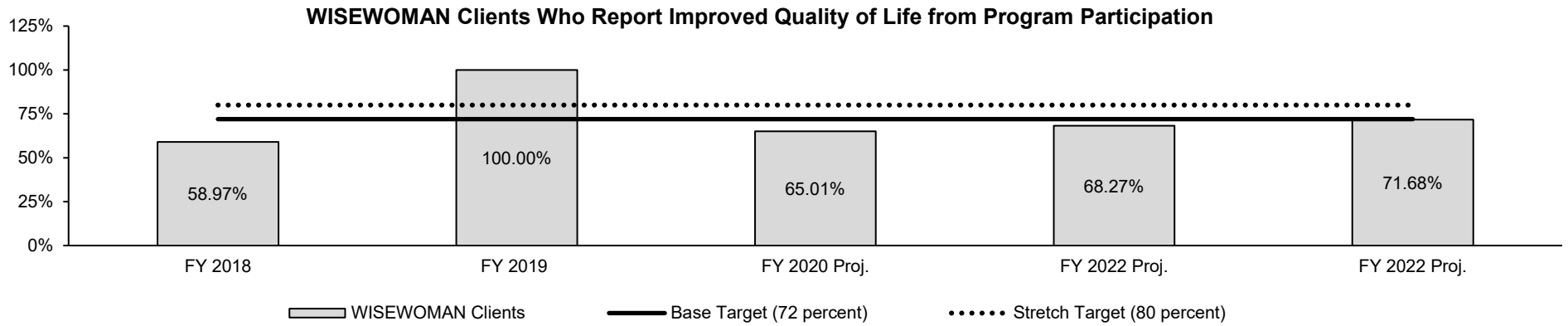
Health and Senior Services

HB Section(s): 10.720

Show-Me Healthy Women and WISEWOMAN

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.



FY 2018 was the first year this data was collected.

Note: DHSS received a limited sample of responses to the 2019 survey, resulting in a limited data set. Although the received responses were highly positive, the department would not expect that future iterations of the survey would be as uniform.

PROGRAM DESCRIPTION

Health and Senior Services

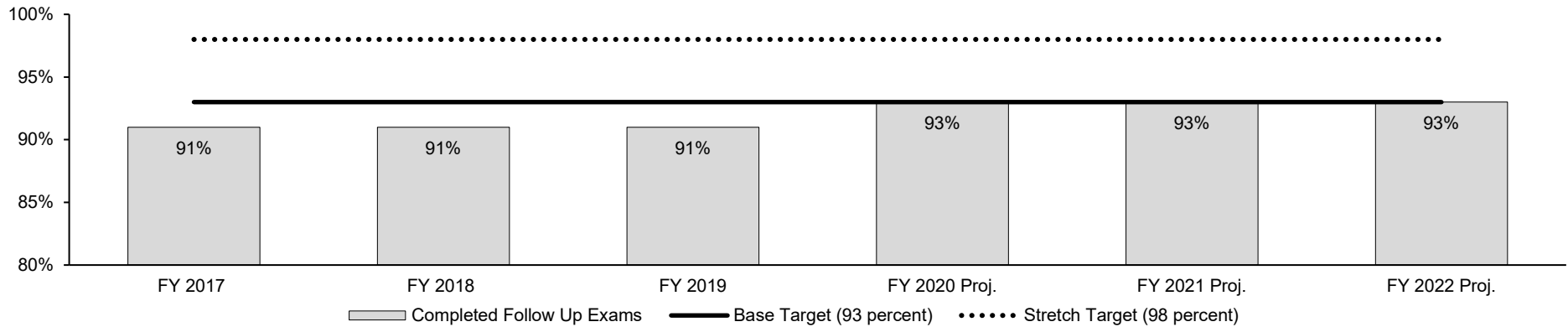
HB Section(s): 10.720

Show-Me Healthy Women and WISEWOMAN

Program is found in the following core budget(s):

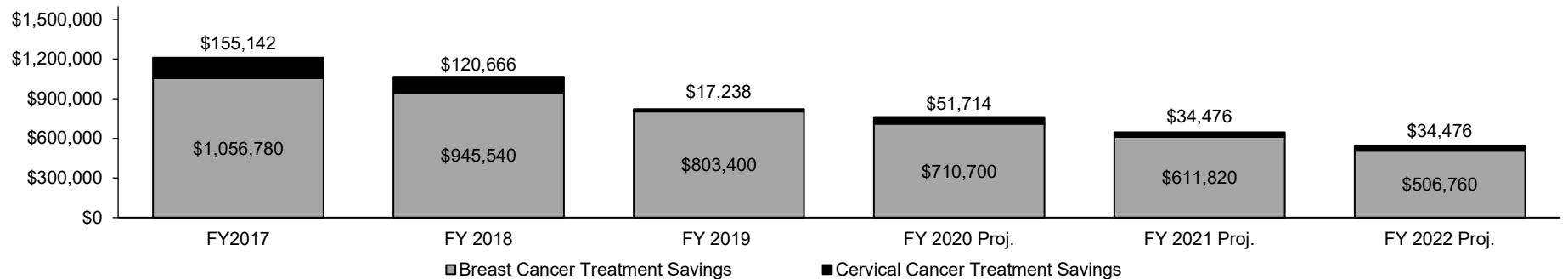
2c. Provide a measure(s) of the program's impact.

Show-Me Healthy Women Clients with Abnormal Breast Screening Results that Completed Follow Up Exams



There is a direct correlation between successful health outcomes when post screening follow up is completed.

Cost Savings Associated with Early Detection of Breast and Cervical Cancer



Detecting and treating breast and cervical cancers at an early stage saves lives. Early detection also results in savings related to treatment of the cancer. Per the source below, it is estimated treatment costs savings associated with screening (on average per case for all stages of detection) is \$6,180 for breast cancer and \$17,238 for cervical cancer.

Source: Kakushadze, Zura; Raghubanshi, Rakesh; Yu, Willie, Estimating Cost Savings from Early Cancer Diagnosis.

Data 2017, 2, 30; doi:10.3390/data2030030, published online by MDPI.

https://res.mdpi.com/data/data-02-00030/article_deploy/data-02-00030-v2.pdf?filename=&attachment=1

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.720

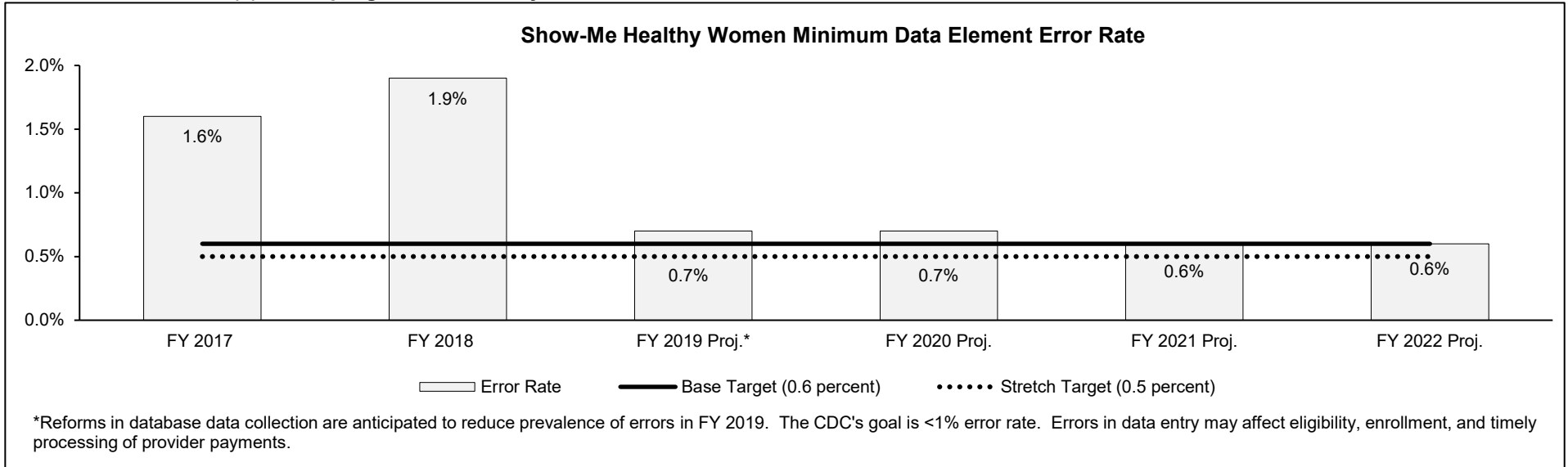
Show-Me Healthy Women and WISEWOMAN

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact. (continued)

Cancer Cases Detected through the Show Me Healthy Women Program						
	FY 2017	FY 2018	FY 2019	FY 2020 Proj.	FY 2021 Proj.	FY 2022 Proj.
Breast Cancer Cases Detected	171	153	121	124	140	109
Cervical Cancer Cases Detected	9	7	3	2	1	1

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION																										
Health and Senior Services	HB Section(s): 10.720																									
Show-Me Healthy Women and WISEWOMAN																										
Program is found in the following core budget(s):																										
<div>3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)</div>																										
<div><div>Program Expenditure History</div><table><thead><tr><th>Fiscal Year</th><th>GR</th><th>FEDERAL</th><th>OTHER</th><th>TOTAL</th></tr></thead><tbody><tr><td>FY 17 Actual</td><td>506,867</td><td>31,092</td><td>2,078,286</td><td>2,616,245</td></tr><tr><td>FY 18 Actual</td><td>500,992</td><td>38,139</td><td>2,051,656</td><td>2,590,787</td></tr><tr><td>FY 19 Actual</td><td>533,165</td><td>48,911</td><td>2,211,362</td><td>2,793,438</td></tr><tr><td>FY 20 Planned</td><td>538,063</td><td>69,501</td><td>2,552,390</td><td>3,159,954</td></tr></tbody></table></div>		Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY 17 Actual	506,867	31,092	2,078,286	2,616,245	FY 18 Actual	500,992	38,139	2,051,656	2,590,787	FY 19 Actual	533,165	48,911	2,211,362	2,793,438	FY 20 Planned	538,063	69,501	2,552,390	3,159,954
Fiscal Year	GR	FEDERAL	OTHER	TOTAL																						
FY 17 Actual	506,867	31,092	2,078,286	2,616,245																						
FY 18 Actual	500,992	38,139	2,051,656	2,590,787																						
FY 19 Actual	533,165	48,911	2,211,362	2,793,438																						
FY 20 Planned	538,063	69,501	2,552,390	3,159,954																						
<div>4. What are the sources of the "Other" funds? Missouri Public Health Services (0298) and DHSS Donated (0658).</div>																										
<div>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Breast and Cervical Cancer Mortality Prevention Act of 1990, PL.354, 42 USC Section 247b(k)(2).</div>																										
<div>6. Are there federal matching requirements? If yes, please explain. The Show-Me Healthy Women program requires a one dollar non-federal, three dollar federal match and maintenance of effort. WISEWOMAN program requires a one dollar non-federal, three dollar federal match.</div>																										
<div>7. Is this a federally mandated program? If yes, please explain. No.</div>																										

PROGRAM DESCRIPTION							
Health and Senior Services					HB Section(s): <u>10.720</u>		
Women's Health Initiatives							
Program is found in the following core budget(s):							
	Women's Health Initiatives						TOTAL
GR	107,390						107,390
FEDERAL	7,729,809						7,729,809
OTHER	4,916						4,916
TOTAL	7,842,115						7,842,115
<p>1a. What strategic priority does this program address?</p> <p style="margin-left: 20px;">Improve the health and safety of Missourians most in need and Enhance access to care.</p> <p>1b. What does this program do?</p> <p style="margin-left: 20px;">This program protects and improves the health of women, infants, children, young adults, and families by coordinating programs and activities across the state. These programs and activities include:</p> <ul style="list-style-type: none"> Providing case management, education, and awareness for hepatitis B (HBV), including information on disease transmission, disease process, diagnosis, and treatment, to clinical and social service providers, infected/affected individuals, and the general public to ensure infants born to HBV positive women receive timely and complete vaccination to prevent infection; Managing the Sexual Violence Prevention program by contracting with public universities and non-profit organizations to provide evidence-based sexual violence prevention education to students, teachers, staff, and parents through implementation of the Green Dot Violence Prevention Strategy; Administering the Maternal Child Health (MCH) Program through funds from the federal MCH Title V Block Grant by contracting with Local Public Health Agencies (LPHAs) to support their leadership role in building and expanding community-based systems to respond to priority health issues, ensure access to quality MCH services, reduce health disparities, and promote health for infants, children, adolescents, and women of child-bearing age; Administering the Child Care Health Consultation (CCHC) Program through funds from the federal MCH Title V Block Grant and the federal Child Care Development Grant by contracting with LPHAs to enhance child care health and safety practices by providing training and consultation to child care providers and health promotion services to children in child care across the state; Analyzing causes of maternal deaths and developing interventions to prevent such deaths through Pregnancy Associated Mortality Review; and Collaborating with and providing funding to other DHSS programs, LPHAs, and external public health partners through the Title V MCH Program to offer a variety of services, programs, and initiatives to meet the needs of Missouri MCH populations. These services can be broadly grouped into three categories: preventive/primary care services for all pregnant women, mothers, and infants up to age one; preventive and primary care services for all children; and services for children and youth with special health care needs (CYSHCN). 							

PROGRAM DESCRIPTION						
Health and Senior Services				HB Section(s): <u>10.720</u>		
Women's Health Initiatives						
Program is found in the following core budget(s):						
2a. Provide an activity measure(s) for the program.						
	FFY 2017	FFY 2018	FFY 2019 Proj.	FFY 2020 Proj.	FFY 2021 Proj.	FFY 2022 Proj.
LPHA's Served Through MCH Services	115	114	113	113	114	114
LPHA's Served Through CCHC Contracts	104	101	98	99	100	101
Individuals Served by Title V	129,565	122,209	125,887	125,917	125,917	125,917
	FY 2017	FY 2018	FY 2019 Proj.	FY 2020 Proj.	FY 2021 Proj.	FY 2022 Proj.
Trainings Provided by Contracted Entities	530	570	650	650	650	650
Individuals Served by HBV Case Management	139	101	120	120	120	120
Populations Served by Contracts of the Child Care Health Consultant Program						
	FY 2017	FY 2018	FY 2019	FY 2020 Proj.	FY 2021 Proj.	FY 2022 Proj.
Children Served	34,199	37,456	44,058	37,500	37,540	37,600
Facilities Served	6,345	5,715	5,831	5,735	5,750	5,780
Child Care Providers Served	19,023	13,139	14,618	13,250	13,330	13,410
Services Provided by Contracts of the Child Care Health Consultant Program						
	FY 2017	FY 2018	FY 2019	FY 2020 Proj.	FY 2021 Proj.	FY 2022 Proj.
Specialized Consultation (measured in hours)	597	531	756	615	621	627
Health Issue Trainings for Child Care Providers (measured in hours)	2,285	1,824	2,188	2,353	2,376	2,400
Technical Consultation (measured in units)	578	522	583	596	602	608
Health Promotions for Children (measured in units)	2,717	2,659	2,142	2,798	2,825	2,853

PROGRAM DESCRIPTION

Health and Senior Services

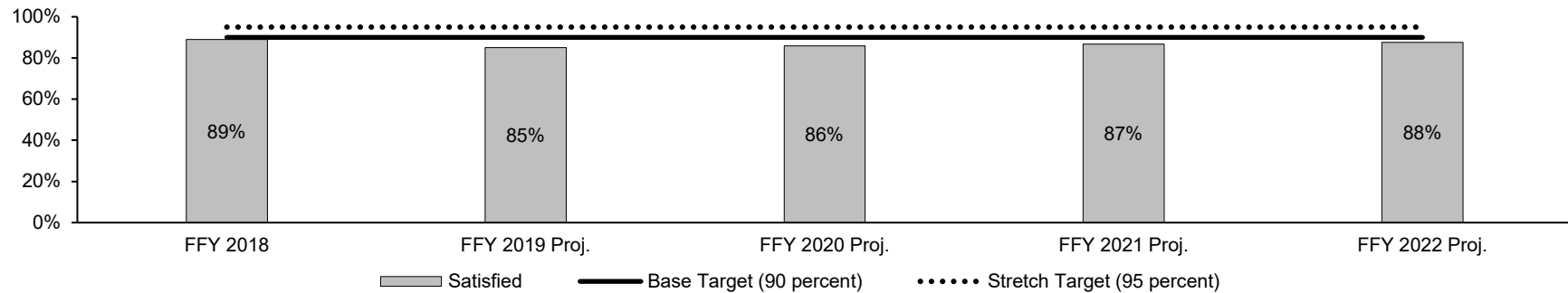
HB Section(s): 10.720

Women's Health Initiatives

Program is found in the following core budget(s):

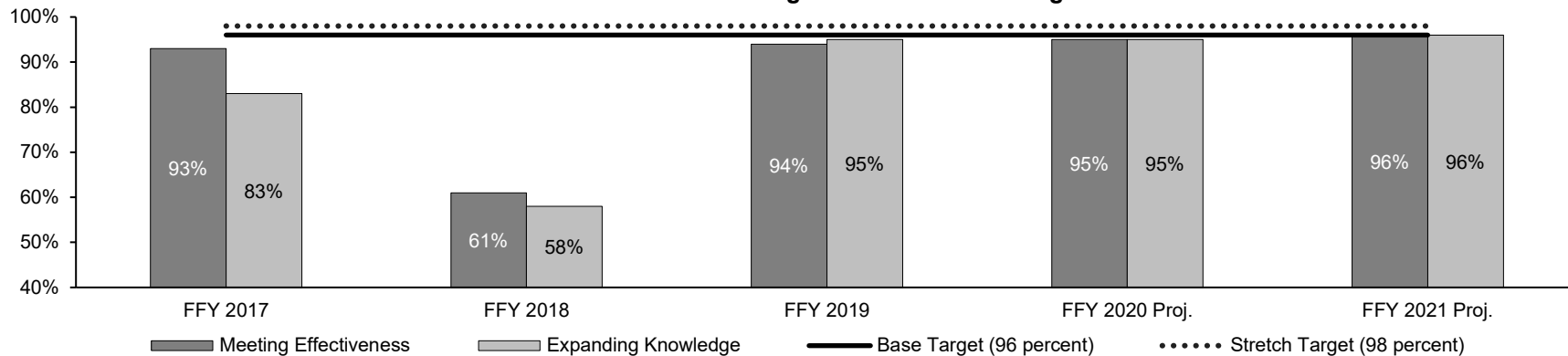
2b. Provide a measure(s) of the program's quality (continued).

LPHA Satisfaction with Child Care Health Consultation Program



Data regarding participant satisfaction was first collected in 2018. Satisfaction was measured by percentage of respondents who "agree that the training met their needs during the MCH Regional Contract Meeting."

Maternal Child Health Services Regional Contract Meeting Effectiveness



PROGRAM DESCRIPTION

Health and Senior Services

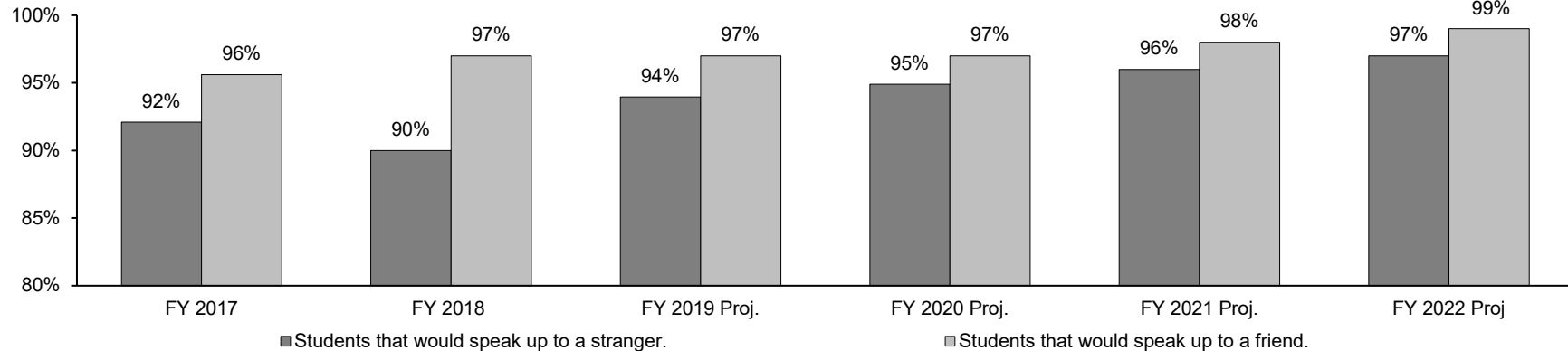
HB Section(s): 10.720

Women's Health Initiatives

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.

Willingness of Students to Engage in Active Bystander Behaviors with Friends and Strangers

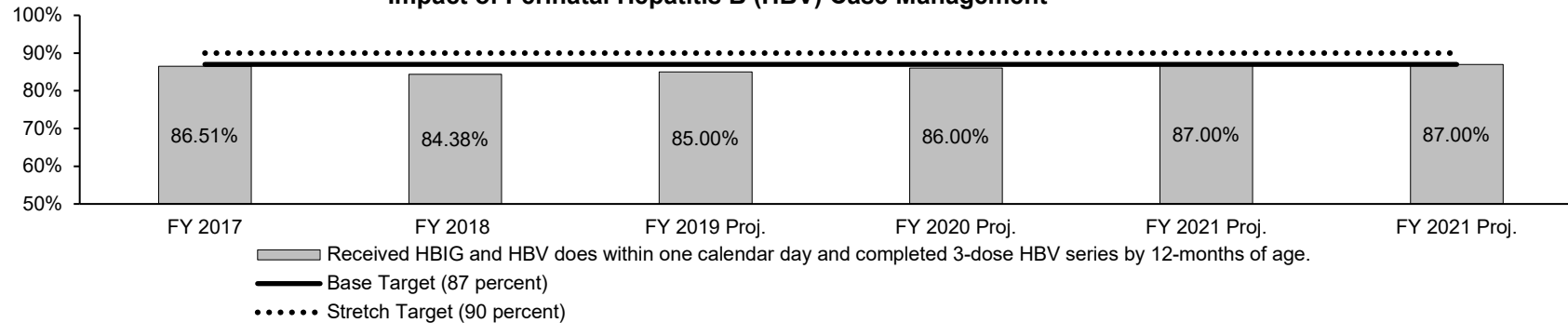


Base Target: Increase the percentage of students willing to intervene with strangers to 96 percent and the percentage of students willing to intervene with friends to 98 percent.

Stretch Target: Increase the percentage of students willing to intervene with both friends and strangers to 100 percent.

Source: Data is collected annually from the Missouri Assessment of College Health Behaviors, measuring the reported willingness of students to speak up when they hear a friend or stranger coercing someone to have sex.

Impact of Perinatal Hepatitis B (HBV) Case Management*



*Perinatal HBV case management increases the likelihood that babies who are born to HBV positive mothers are vaccinated for HBV at birth and receive the full three month dose HBV Series by 12 months of age. Receipt of the full HBV series ensures HBV immunity among most vaccinated babies and decreases the likelihood of associated negative health outcomes including chronic HBV infection and liver disease. Approximately 120 infants are served by Missouri's perinatal HBV case management program each year.

PROGRAM DESCRIPTION

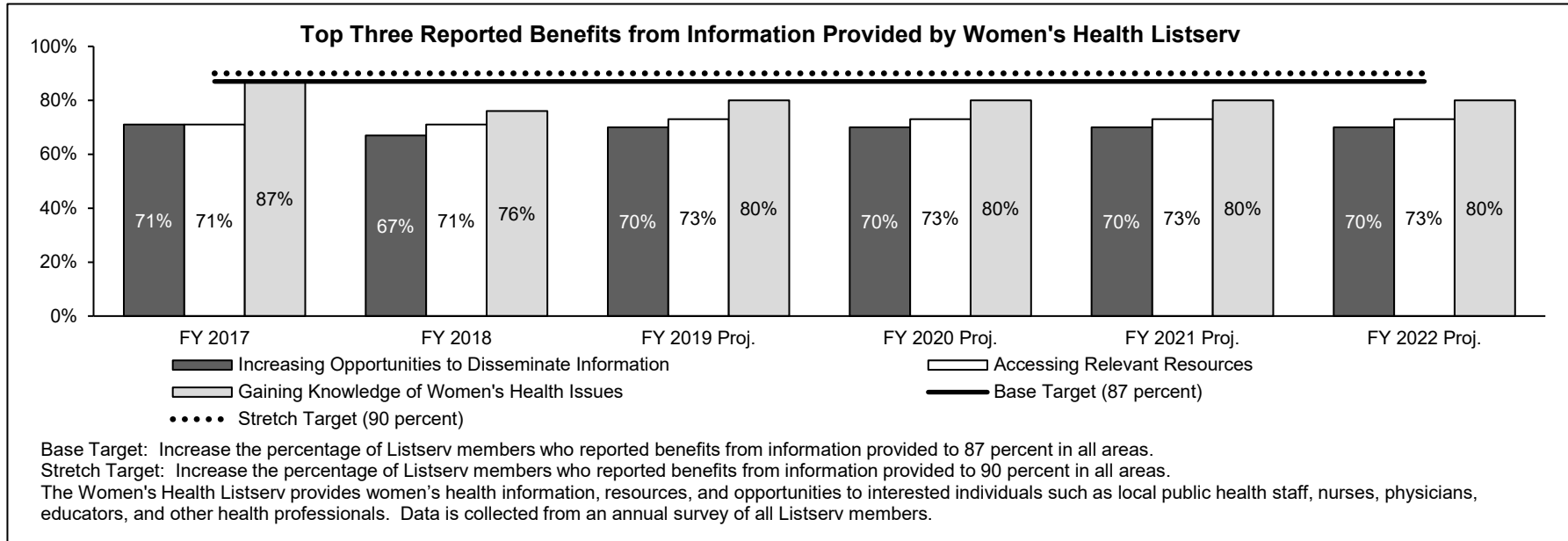
Health and Senior Services

HB Section(s): 10.720

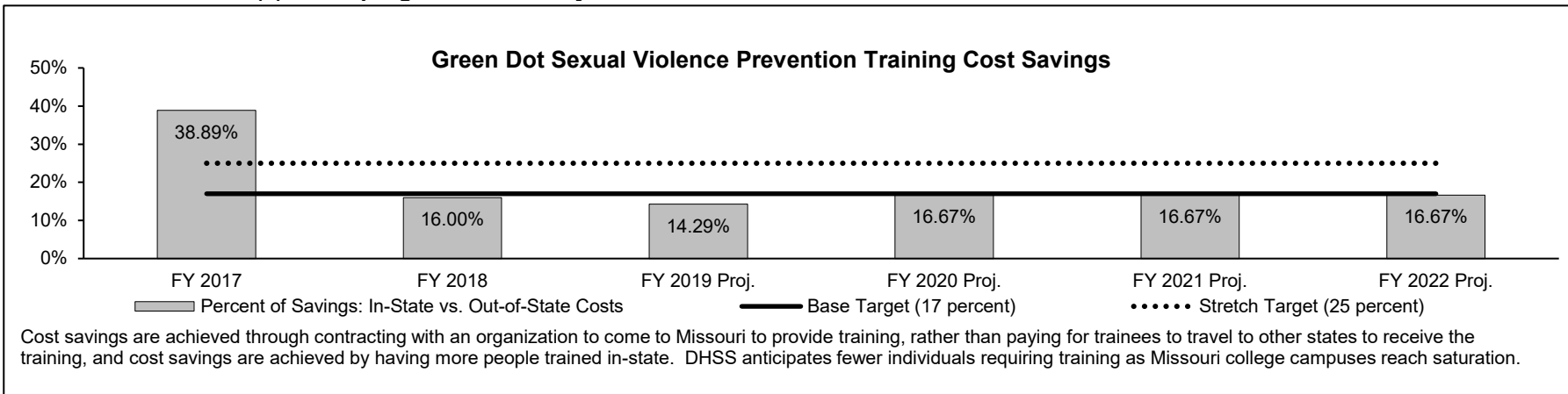
Women's Health Initiatives

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact. (continued)



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

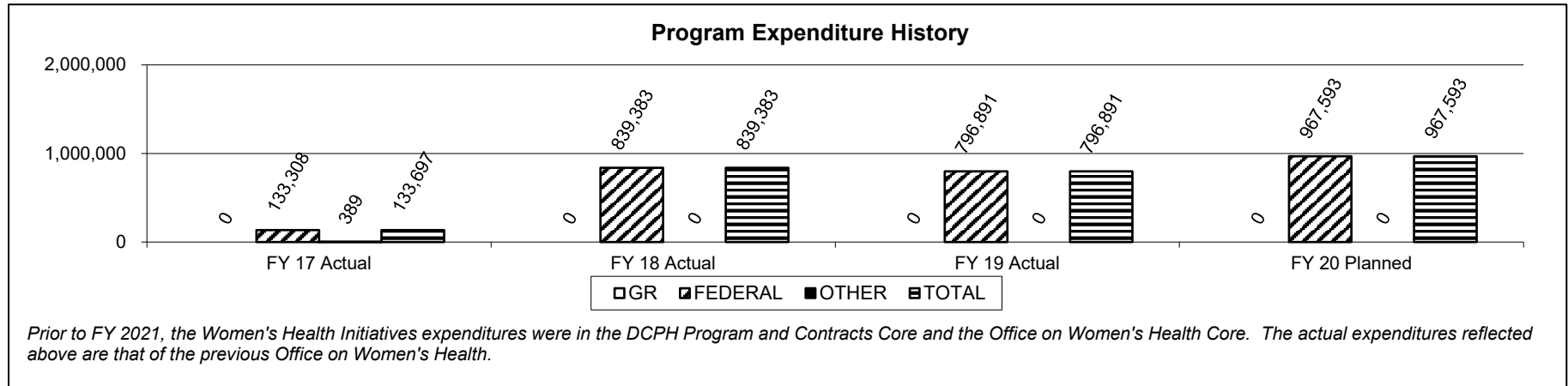
Health and Senior Services

HB Section(s): 10.720

Women's Health Initiatives

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Health Initiatives (0275), Missouri Public Health Services (0298), and Department of Health and Senior Services Donated (0658).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Breast and Cervical Cancer Mortality Prevention Act of 1990, PL.354, 42 USC Section 247b(k)(2).

6. Are there federal matching requirements? If yes, please explain.

The MCH Services Block Grant requires a three dollar non-federal/four dollar federal match and maintenance of effort.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58581C
Community and Public Health		
Core - Extended Women's Health Services	HB Section	10.725

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	6,289,091	0	0	6,289,091	PSD	6,289,091	0	0	6,289,091
TRF	0	0	0	0	TRF	0	0	0	0
Total	6,289,091	0	0	6,289,091	Total	6,289,091	0	0	6,289,091
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

This core request is for funding family planning and family planning-related services, pregnancy testing, sexually transmitted disease testing and treatment, including pap tests and pelvic exams, and follow-up services for eligible women.

3. PROGRAM LISTING (list programs included in this core funding)

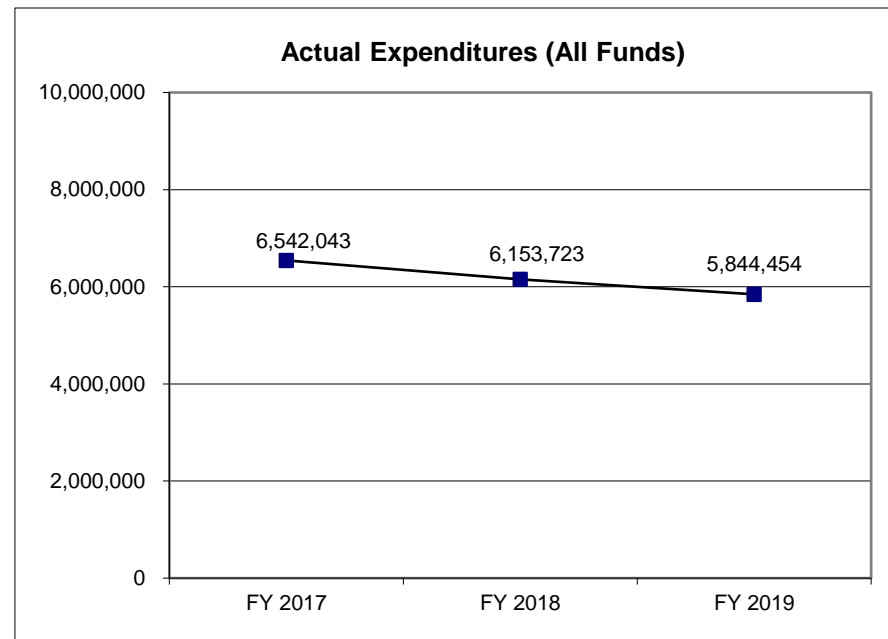
Extended Women's Health Services

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58581C</u>
Community and Public Health	
Core - Extended Women's Health Services	HB Section <u>10.725</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	10,790,923	6,153,723	6,424,459	6,289,091
Less Reverted (All Funds)	N/A	0	0	0
Less Restricted (All Funds)	N/A	0	0	0
Budget Authority (All Funds)	10,790,923	6,153,723	6,424,459	6,289,091
Actual Expenditures (All Funds)	6,542,043	6,153,723	5,844,454	N/A
Unexpended (All Funds)	4,248,880	0	580,005	N/A
Unexpended, by Fund:				
General Revenue	N/A	0	580,005	N/A
Federal	N/A	0	0	N/A
Other	N/A	0	0	N/A



NOTES:

Women's Health Services was administered by the Department of Social Services prior to FY 2018.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
WOMEN'S HEALTH SRVC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	6,289,091	0	0	6,289,091	
	Total	0.00	6,289,091	0	0	6,289,091	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	6,289,091	0	0	6,289,091	
	Total	0.00	6,289,091	0	0	6,289,091	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	6,289,091	0	0	6,289,091	
	Total	0.00	6,289,091	0	0	6,289,091	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
WOMEN'S HEALTH SRVC									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	5,844,454	0.00	6,289,091	0.00	6,289,091	0.00	6,289,091	0.00	
TOTAL - PD	5,844,454	0.00	6,289,091	0.00	6,289,091	0.00	6,289,091	0.00	
TOTAL	5,844,454	0.00	6,289,091	0.00	6,289,091	0.00	6,289,091	0.00	
GRAND TOTAL	\$5,844,454	0.00	\$6,289,091	0.00	\$6,289,091	0.00	\$6,289,091	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMEN'S HEALTH SRVC								
CORE								
PROGRAM DISTRIBUTIONS	5,844,454	0.00	6,289,091	0.00	6,289,091	0.00	6,289,091	0.00
TOTAL - PD	5,844,454	0.00	6,289,091	0.00	6,289,091	0.00	6,289,091	0.00
GRAND TOTAL	\$5,844,454	0.00	\$6,289,091	0.00	\$6,289,091	0.00	\$6,289,091	0.00
GENERAL REVENUE	\$5,844,454	0.00	\$6,289,091	0.00	\$6,289,091	0.00	\$6,289,091	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.725

Extended Women's Health Services

Program is found in the following core budget(s):

	Women's Health Services									TOTAL
GR	6,289,091									6,289,091
FEDERAL	0									0
OTHER	0									0
TOTAL	6,289,091									6,289,091

1a. What strategic priority does this program address?

Protects health and keeps people of Missouri safe, Improving the health and safety of Missourians most in need, and Enhancing access to care.

1b. What does this program do?

This program provides funding for family planning and family planning-related services, pap tests and pelvic exams, pregnancy testing, sexually transmitted disease testing/treatment, and follow-up services for eligible women. This program also provides education and outreach to encourage eligible women to access the family planning services and family planning-related services offered. Eligible women include those with a family Modified Adjusted Gross Income for the household size that does not exceed 201 percent of the Federal Poverty Level, and uninsured women losing MO HealthNet coverage at the conclusion of 60 days postpartum for one additional year. Program services are intended to reduce the number of unintended pregnancies for eligible women and thereby reduce Medicaid expenditures. Unintended pregnancies, which account for nearly half (45 percent) of all pregnancies in the United States, are also associated with risks of other health issues such as low birth weight and maternal depression. The services provided by this program also assist women in preventing the spread of sexually transmitted infections.

2a. Provide an activity measure(s) for the program.

Women's Health Services Enrollees Average Monthly Number					
FY 2017	FY 2018	FY 2019	FY 2020 Proj.	FY 2021 Proj.	FY 2022 Proj.
68,374	64,627	54,978	66,160	66,160	66,160

Women's Health Services Recipients						
	FY 2017	FY 2018	FY 2019	FY 2020 Proj.	FY 2021 Proj.	FY 2022 Proj.
Outpatient Hospital	2,988	2,010	2,281	2,281	2,281	2,281
Pharmacy	26,123	25,715	22,565	22,565	22,565	22,565
Physician Services	56,472	49,606	44,899	44,899	44,899	44,899

PROGRAM DESCRIPTION

Health and Senior Services

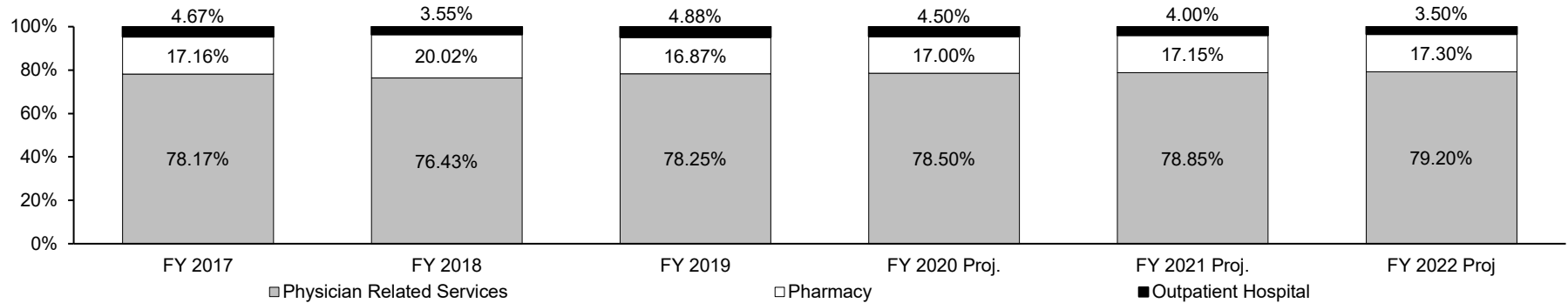
HB Section(s): 10.725

Extended Women's Health Services

Program is found in the following core budget(s):

2b. Provide a quality measure(s) for the program.

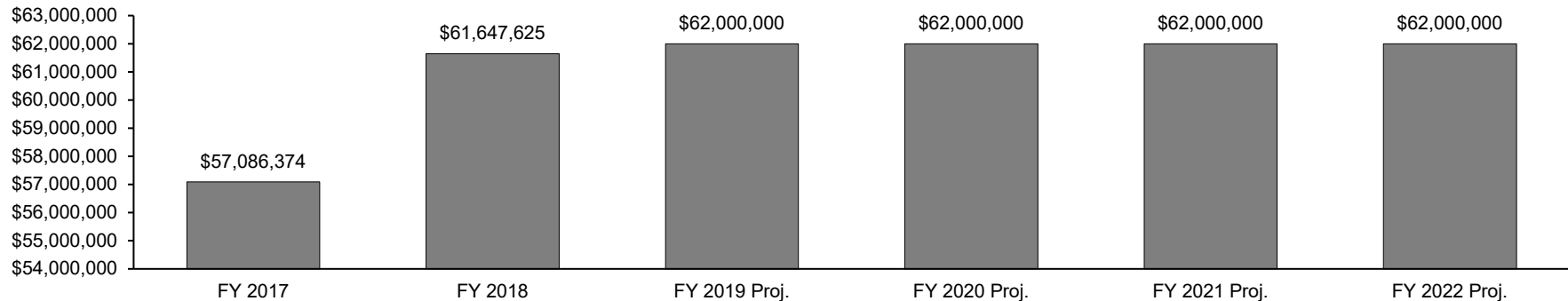
Women's Health Services Expenditures



Base Target - outpatient hospital services expenditures reach 3.5 percent or less.
Stretch Target - outpatient hospital services expenditures reach 2.5 percent or less.

2c. Provide a measure(s) of the program's impact.

Estimated Cost Savings Associated with Averted Unintended Pregnancies



The cost savings is calculated by multiplying the number of averted unintended pregnancies by the MO HealthNet cost to provide pregnancy coverage only. The number of unintended pregnancies is calculated by utilizing the number of women receiving contraception services through this program and multiplying that by a percentage of unintended pregnancies that result in an unplanned birth, as referenced in a 2015 study by the Guttmacher Institute regarding Publicly Funded Contraceptive Services at U.S. Clinics.

PROGRAM DESCRIPTION

Health and Senior Services

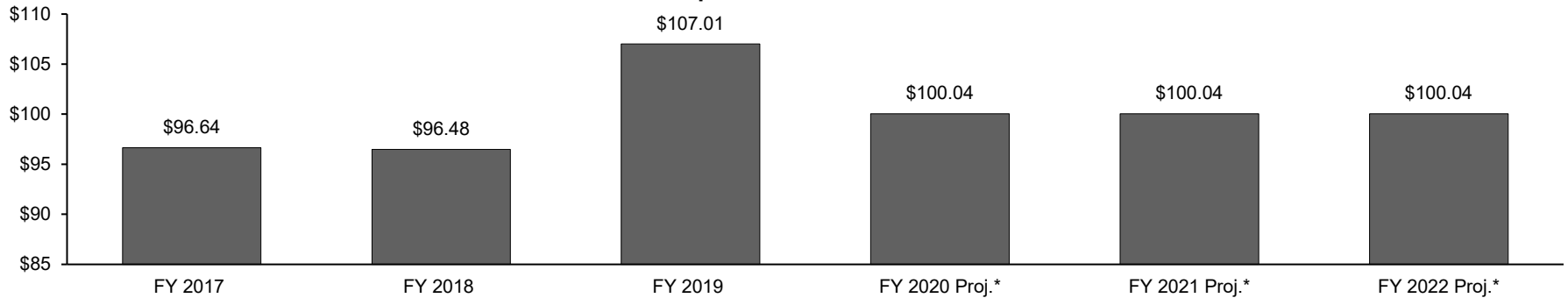
HB Section(s): 10.725

Extended Women's Health Services

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.

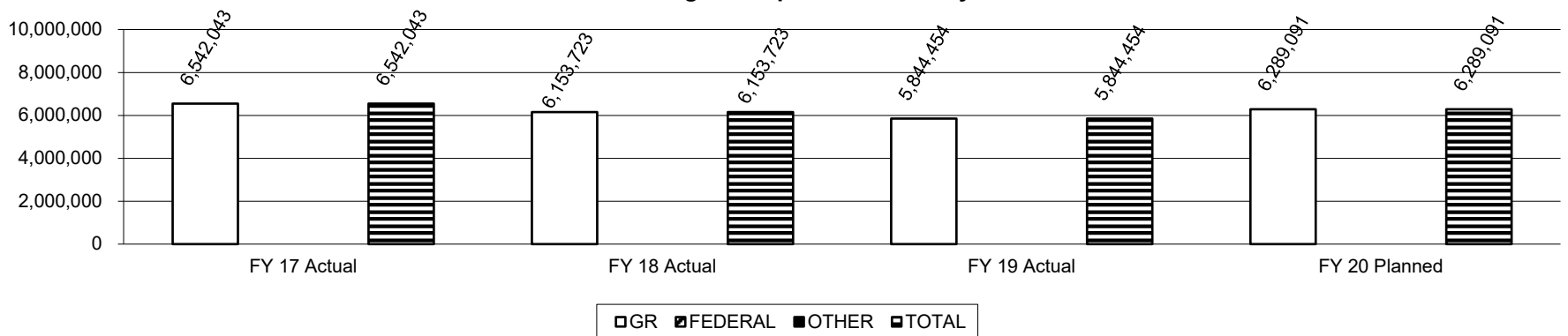
Cost Per Participant Enrolled



*The projected rate is based on an average of prior years.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.725

Extended Women's Health Services

Program is found in the following core budget(s):

4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 208.040, 208.151 and 208.659, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Health and Senior Services Community and Public Health Core - Nutrition Services	Budget Unit 58590C 58600C 58610C HB Section 10.735																																																																																
1. CORE FINANCIAL SUMMARY																																																																																	
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">FY 2021 Budget Request Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: right;">1,715,439</td> <td></td> <td style="text-align: right;">1,715,439</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: right;">192,965,412</td> <td></td> <td style="text-align: right;">192,965,412</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: right;">194,680,851</td> <td style="text-align: center;">0</td> <td style="text-align: right;">194,680,851</td> </tr> <tr> <td colspan="5" style="padding-top: 10px;"> FTE 0.00 0.00 0.00 0.00 </td> </tr> <tr> <td>Est. Fringe</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </tbody> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>		GR	FY 2021 Budget Request Federal	Other	Total	PS	0	0	0	0	EE	0	1,715,439		1,715,439	PSD	0	192,965,412		192,965,412	TRF	0	0	0	0	Total	0	194,680,851	0	194,680,851	FTE 0.00 0.00 0.00 0.00					Est. Fringe	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">FY 2021 Governor's Recommendation Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: right;">1,715,439</td> <td style="text-align: center;">0</td> <td style="text-align: right;">1,715,439</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: right;">184,965,412</td> <td style="text-align: center;">0</td> <td style="text-align: right;">184,965,412</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: right;">186,680,851</td> <td style="text-align: center;">0</td> <td style="text-align: right;">186,680,851</td> </tr> <tr> <td colspan="5" style="padding-top: 10px;"> FTE 0.00 0.00 0.00 0.00 </td> </tr> <tr> <td>Est. Fringe</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </tbody> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>		GR	FY 2021 Governor's Recommendation Fed	Other	Total	PS	0	0	0	0	EE	0	1,715,439	0	1,715,439	PSD	0	184,965,412	0	184,965,412	TRF	0	0	0	0	Total	0	186,680,851	0	186,680,851	FTE 0.00 0.00 0.00 0.00					Est. Fringe	0	0	0	0
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Est. Fringe	0	0	0	0																																																																													
2. CORE DESCRIPTION																																																																																	
<p>Funding is requested to support the Child and Adult Care Food Program (CACFP), the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC), the Commodity Supplemental Food Program (CSFP), and the Summer Food Service Program (SFSP). This funding is essential to reducing preventable nutrition related illnesses and deaths and increasing positive health outcomes. CACFP reimburses eligible providers for nutritious meals and snacks served to children and adults enrolled in day care centers, children enrolled in after-school enrichment programs, and children and disabled adults residing in emergency homeless shelters in order to improve nutrient intake and contribute to the development of healthy eating habits for these populations. WIC provides services of health screening and risk assessment, nutrition counseling, breastfeeding promotion and support, and referrals that assure access to quality healthcare services. As a benefit for participating in the services as recommended by the nutritionist, WIC pays for nutritious foods to supplement the diets of pregnant, postpartum, and breastfeeding women, infants, and children up to their fifth birthday who qualify as nutritionally at-risk. CSFP provides a variety of nutritious food packages that are distributed to elderly qualified participants through the food bank network. SFSP reimburses eligible sponsoring organizations that provide meals to low-income children age 18 and under when school is not in session, thereby improving their nutrient intake, reducing their risk for nutritionally-related health problems, and enhancing their learning capabilities when they return to school.</p>																																																																																	

CORE DECISION ITEM

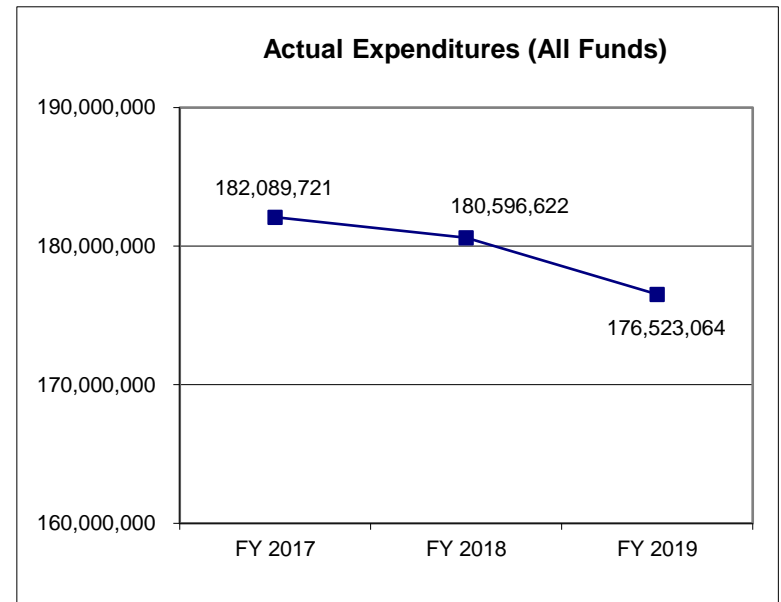
Health and Senior Services	Budget Unit <u>58590C</u>	<u>58600C</u>	<u>58610C</u>
Community and Public Health			
Core - Nutrition Services	HB Section <u>10.735</u>		

3. PROGRAM LISTING (list programs included in this core funding)

Nutrition Initiatives

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	193,680,851	194,680,851	194,680,851	194,680,851
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	193,680,851	194,680,851	194,680,851	194,680,851
Actual Expenditures	182,089,721	180,596,622	176,523,064	N/A
Unexpended (All Funds)	11,591,130	14,084,229	18,157,787	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	11,591,130	14,084,229	18,157,787	N/A
Other	0	0	0	N/A



NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES WIC SUPP FOOD DISTRIBUTION

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	0	2,707,539	0	2,707,539	
			PD	0.00	0	112,237,445	0	112,237,445	
			Total	0.00	0	114,944,984	0	114,944,984	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1069 7730		PD	0.00	0	(4,000,000)	0	(4,000,000)	Realignment of nutrition services appropriations.
Core Reallocation	1297 7730		EE	0.00	0	(992,100)	0	(992,100)	Internal reallocations based on planned expenditures.
Core Reallocation	1297 7730		PD	0.00	0	992,100	0	992,100	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES				0.00	0	(4,000,000)	0	(4,000,000)	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	1,715,439	0	1,715,439	
			PD	0.00	0	109,229,545	0	109,229,545	
			Total	0.00	0	110,944,984	0	110,944,984	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	2896 7730		PD	0.00	0	(8,000,000)	0	(8,000,000)	Reduction of excess authority
NET GOVERNOR CHANGES				0.00	0	(8,000,000)	0	(8,000,000)	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	1,715,439	0	1,715,439	
			PD	0.00	0	101,229,545	0	101,229,545	
			Total	0.00	0	102,944,984	0	102,944,984	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES CHILD & ADULT CARE FOOD PRGM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	62,235,867	0	62,235,867	
				Total	0.00	0	62,235,867	0	62,235,867	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1071	8456	PD		0.00	0	4,000,000	0	4,000,000	Realignment of nutrition services appropriations.
NET DEPARTMENT CHANGES					0.00	0	4,000,000	0	4,000,000	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	66,235,867	0	66,235,867	
				Total	0.00	0	66,235,867	0	66,235,867	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	66,235,867	0	66,235,867	
				Total	0.00	0	66,235,867	0	66,235,867	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
SUMMER FOOD SVCS PROGRAM DIST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	17,500,000	0	17,500,000	
	Total	0.00	0	17,500,000	0	17,500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	17,500,000	0	17,500,000	
	Total	0.00	0	17,500,000	0	17,500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	17,500,000	0	17,500,000	
	Total	0.00	0	17,500,000	0	17,500,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WIC SUPP FOOD DISTRIBUTION								
CORE								
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	1,485,386	0.00	2,707,539	0.00	1,715,439	0.00	1,715,439	0.00
TOTAL - EE	1,485,386	0.00	2,707,539	0.00	1,715,439	0.00	1,715,439	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	98,044,529	0.00	112,237,445	0.00	109,229,545	0.00	101,229,545	0.00
TOTAL - PD	98,044,529	0.00	112,237,445	0.00	109,229,545	0.00	101,229,545	0.00
TOTAL	99,529,915	0.00	114,944,984	0.00	110,944,984	0.00	102,944,984	0.00
GRAND TOTAL	\$99,529,915	0.00	\$114,944,984	0.00	\$110,944,984	0.00	\$102,944,984	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILD & ADULT CARE FOOD PRGM									
CORE									
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	62,245,695	0.00	62,235,867	0.00	66,235,867	0.00	66,235,867	0.00	
TOTAL - PD	62,245,695	0.00	62,235,867	0.00	66,235,867	0.00	66,235,867	0.00	
TOTAL	62,245,695	0.00	62,235,867	0.00	66,235,867	0.00	66,235,867	0.00	
GRAND TOTAL	\$62,245,695	0.00	\$62,235,867	0.00	\$66,235,867	0.00	\$66,235,867	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUMMER FOOD SVCS PROGRAM DIST								
CORE								
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	14,747,456	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00
TOTAL - PD	14,747,456	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00
TOTAL	14,747,456	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00
GRAND TOTAL	\$14,747,456	0.00	\$17,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WIC SUPP FOOD DISTRIBUTION								
CORE								
SUPPLIES	553,850	0.00	1,532,779	0.00	639,629	0.00	639,629	0.00
PROFESSIONAL DEVELOPMENT	110,720	0.00	0	0.00	127,868	0.00	127,868	0.00
COMMUNICATION SERV & SUPP	98,486	0.00	115,446	0.00	113,739	0.00	113,739	0.00
PROFESSIONAL SERVICES	722,296	0.00	1,059,314	0.00	834,164	0.00	834,164	0.00
M&R SERVICES	34	0.00	0	0.00	39	0.00	39	0.00
TOTAL - EE	1,485,386	0.00	2,707,539	0.00	1,715,439	0.00	1,715,439	0.00
PROGRAM DISTRIBUTIONS	98,044,529	0.00	112,237,445	0.00	109,229,545	0.00	101,229,545	0.00
TOTAL - PD	98,044,529	0.00	112,237,445	0.00	109,229,545	0.00	101,229,545	0.00
GRAND TOTAL	\$99,529,915	0.00	\$114,944,984	0.00	\$110,944,984	0.00	\$102,944,984	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$99,529,915	0.00	\$114,944,984	0.00	\$110,944,984	0.00	\$102,944,984	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD & ADULT CARE FOOD PRGM								
CORE								
PROGRAM DISTRIBUTIONS	62,245,695	0.00	62,235,867	0.00	66,235,867	0.00	66,235,867	0.00
TOTAL - PD	62,245,695	0.00	62,235,867	0.00	66,235,867	0.00	66,235,867	0.00
GRAND TOTAL	\$62,245,695	0.00	\$62,235,867	0.00	\$66,235,867	0.00	\$66,235,867	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$62,245,695	0.00	\$62,235,867	0.00	\$66,235,867	0.00	\$66,235,867	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUMMER FOOD SVCS PROGRAM DIST								
CORE								
PROGRAM DISTRIBUTIONS	14,747,456	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00
TOTAL - PD	14,747,456	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00
GRAND TOTAL	\$14,747,456	0.00	\$17,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$14,747,456	0.00	\$17,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.700, 10.735

Nutrition Initiatives Program

Program is found in the following core budget(s):

	DCPH Program Operations	Nutrition Services				TOTAL	
GR	0	0				0	
FEDERAL	3,396,538	180,513,237				183,909,775	
OTHER	0	0				0	
TOTAL	3,396,538	180,513,237				183,909,775	

1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need.

1b. What does this program do?

This program implements services and activities that increase access to healthy, nutritious food, which in turn reduces preventable nutrition-related illnesses and deaths and increases positive health outcomes for eligible Missourians.

- Specific programs include:
 - The Special Supplemental Nutrition Program for Women, Infants and Children (WIC), which provides supplemental nutritious foods, nutrition education, breastfeeding promotion and support, and referrals to health and other social services for low-income pregnant, breastfeeding, and postpartum women, and to infants and children up to age five who are found to be at nutritional risk;
 - The Child and Adult Care Food Program (CACFP), which improves the nutritional health of children and adults in child care centers, family child care homes, adult day care facilities, emergency/homeless shelters, and afterschool programs;
 - The Summer Food Service Program (SFSP), which assures that low-income children continue to receive nutritious meals when school is not in session; and
 - The Commodity Supplemental Food Program (CSFP), which improves the nutrient intake needed for adults age 60 and older by providing commodity food with additional sources of iron, calcium, protein, and vitamins A and C.
- The programs decrease preventable nutrition-related illnesses and deaths using a variety of methods. Services provided include:
 - Health screening and risk assessment;
 - Nutrition counseling;
 - Breastfeeding promotion and support;
 - Referrals to health and social services;
 - Allowable benefits to purchase specific food items needed for good health;
 - Reimbursement for meals which meet federally prescribed guidelines; and
 - Provision of commodity food packages.

PROGRAM DESCRIPTION

Department of Health and Senior Services

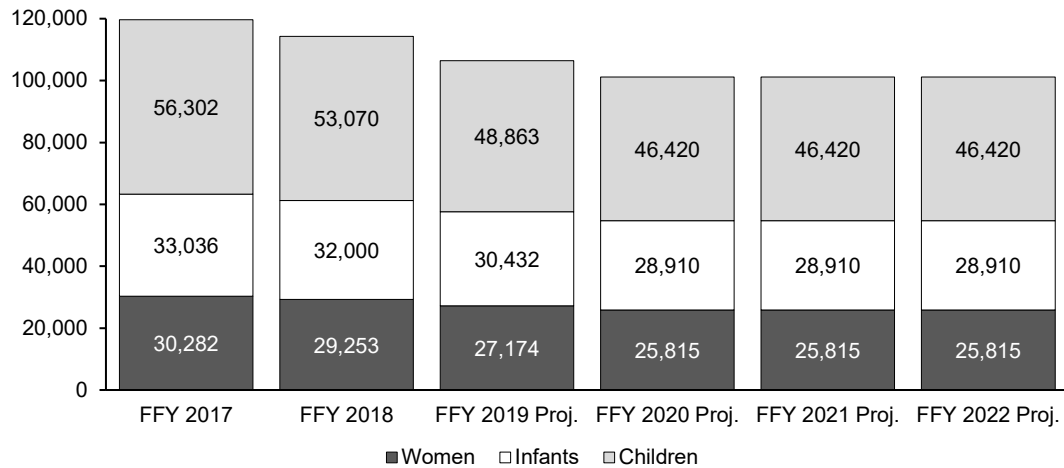
HB Section(s): 10.700, 10.735

Nutrition Initiatives Program

Program is found in the following core budget(s):

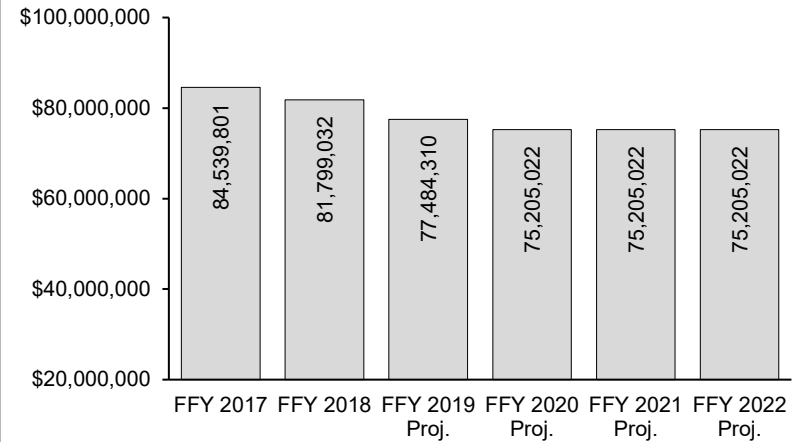
2a. Provide an activity measure(s) for the program.

WIC Participants Served (Average Monthly Participation)



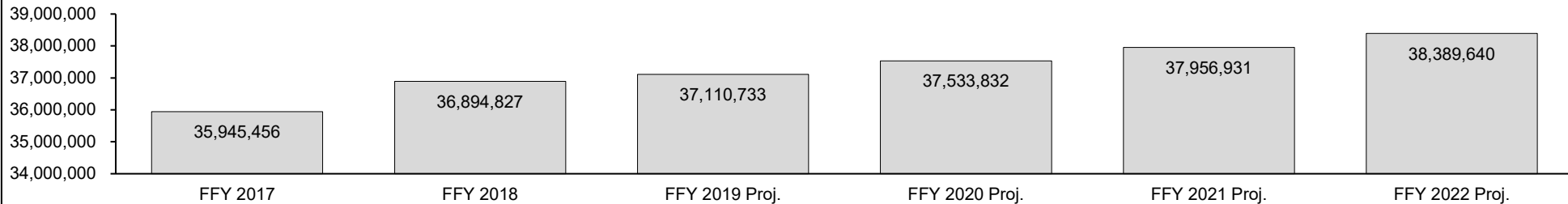
According to the USDA website, WIC participation has continued to decline nationwide since 2010.

WIC Reimbursement to Retailers



WIC reimburses Missouri grocers over \$75 million per year for nutritious food items which meet USDA standards and are provided to WIC participants.

Meals Served Through Child and Adult Care Food Program



The Child and Adult Care Food Program serves:

- Children (ages 18 and under) that are enrolled in care programs;
- Children under age 18 enrolled in afterschool programs in at-risk areas or residing in emergency shelters with their families;
- Children and adults with physical or mental disabilities; and
- Children who are age 15 and under of migrant workers.

PROGRAM DESCRIPTION

Department of Health and Senior Services

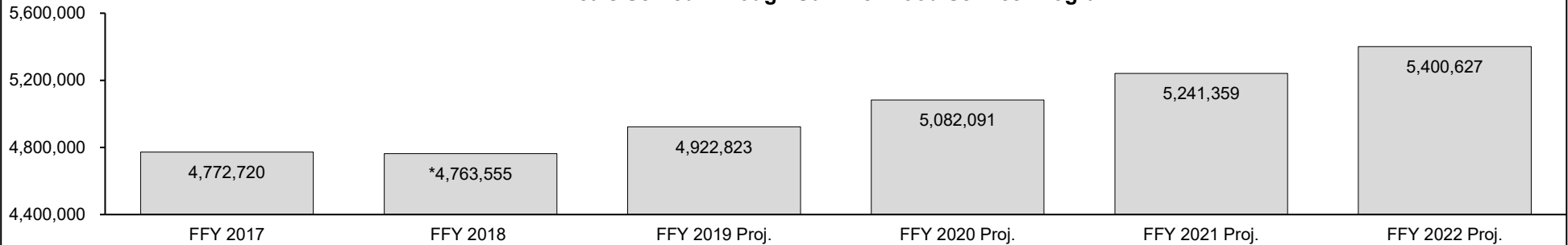
HB Section(s): 10.700, 10.735

Nutrition Initiatives Program

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program. (continued)

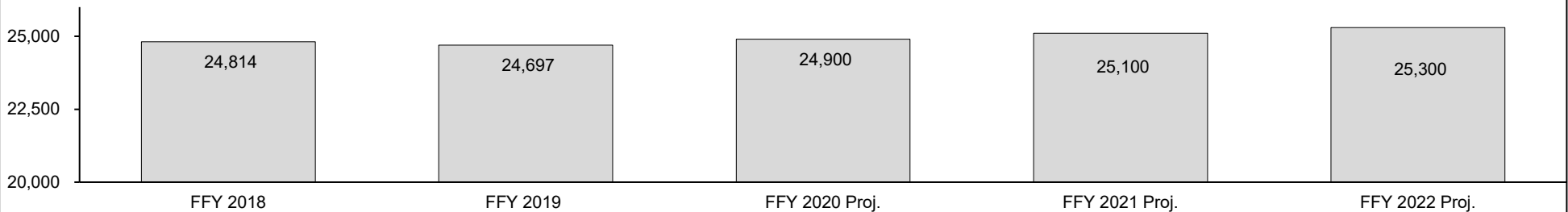
Meals Served Through Summer Food Service Program



The Summer Food Service Program serves children aged 18 and under and physically or mentally disabled adults who participate in school-sponsored programs during the school year.

*Fewer schools held summer school programs which decreased the number of meals served.

Commodity Boxes Distributed Monthly Through the Commodity Supplemental Food Program



Commodity boxes are distributed monthly to qualified program participants age 60 and older through local food pantries.

Each monthly commodity box contains:

- Fruits and juices
- Dry cereal, farina, rolled oats, or grits
- Proteins (canned beef, chicken, beef stew, chili, tuna, or salmon)
- Milk (UHT shelf stable or instant nonfat dry)
- Peanut butter/dry beans
- Potatoes, pasta, or rice
- Cheese
- Fruits
- Vegetables

USDA decreased the amount of commodity boxes that several states received in FFY 2019 in order to provide commodity boxes to a new state joining the program. All 50 states are now a part of the program; therefore, new program additions should not affect the number of boxes Missouri receives in the future.

PROGRAM DESCRIPTION

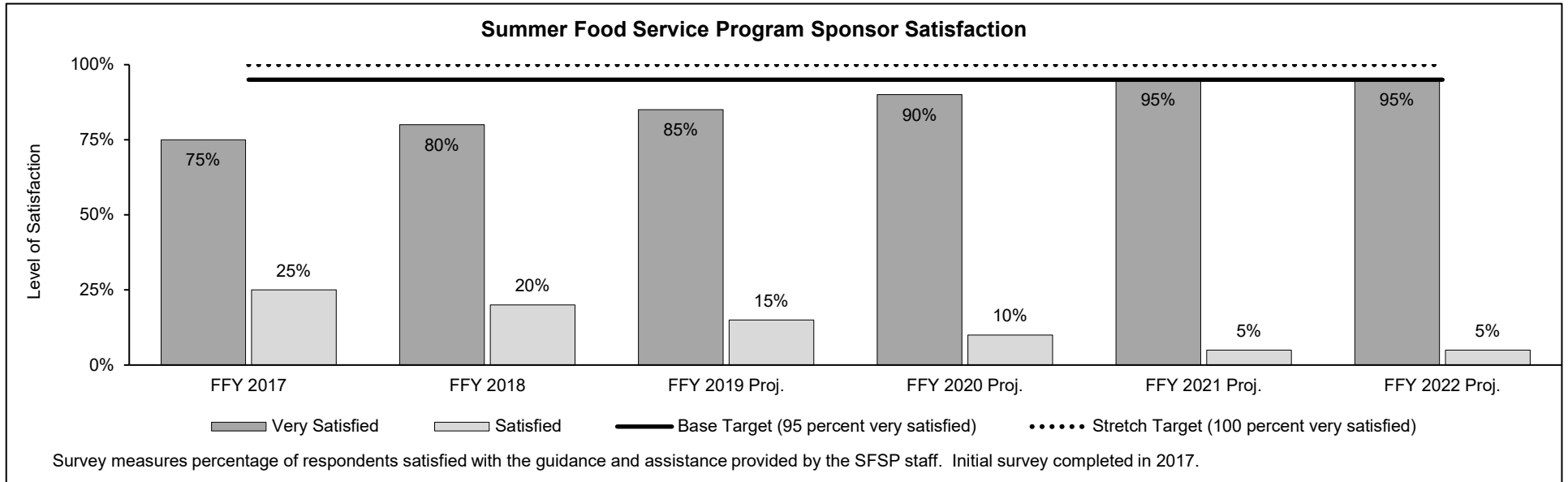
Department of Health and Senior Services

HB Section(s): 10.700, 10.735

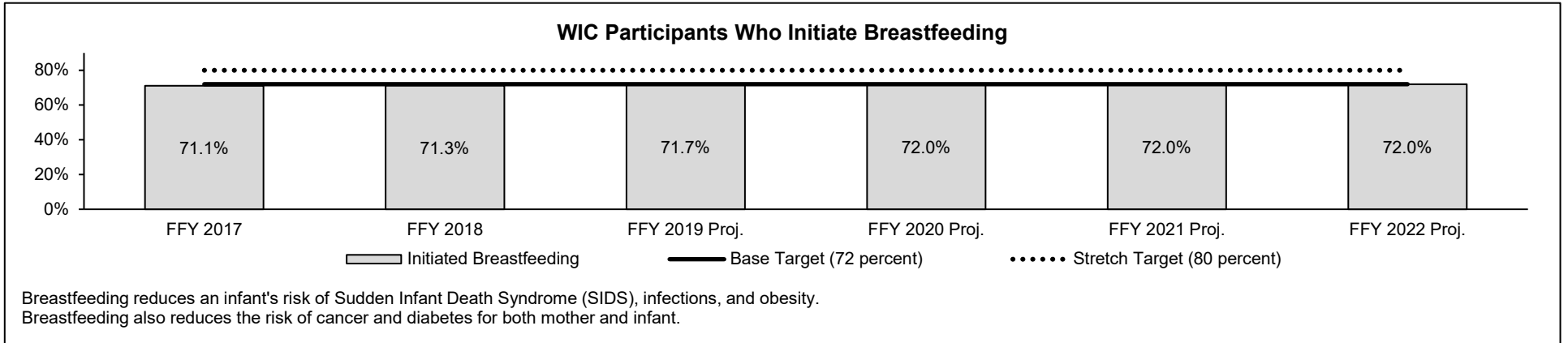
Nutrition Initiatives Program

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

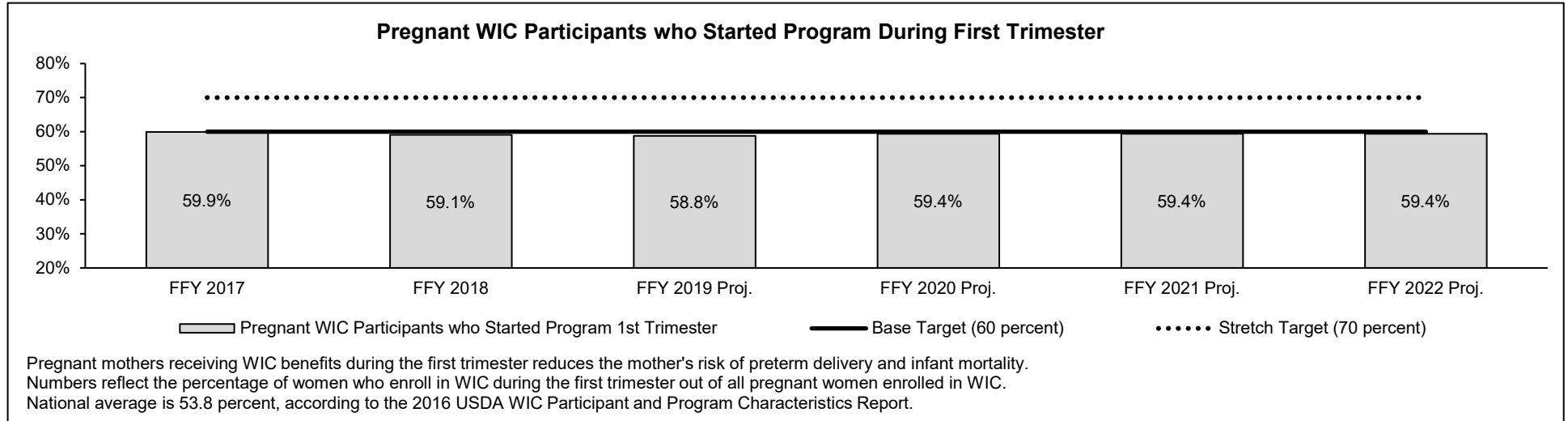
Department of Health and Senior Services

HB Section(s): 10.700, 10.735

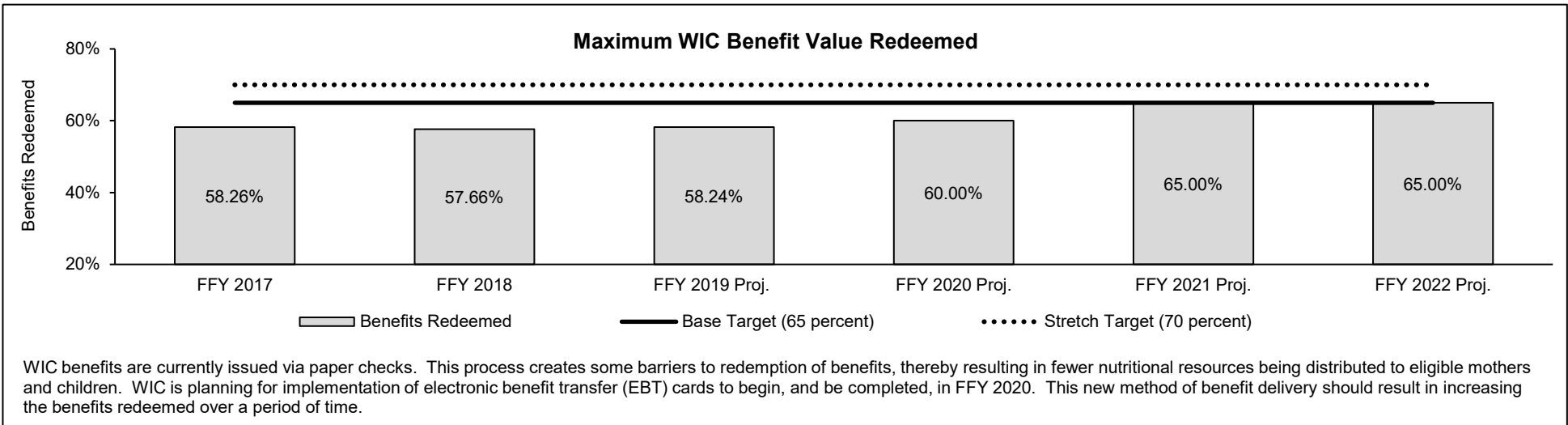
Nutrition Initiatives Program

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact. (continued)



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

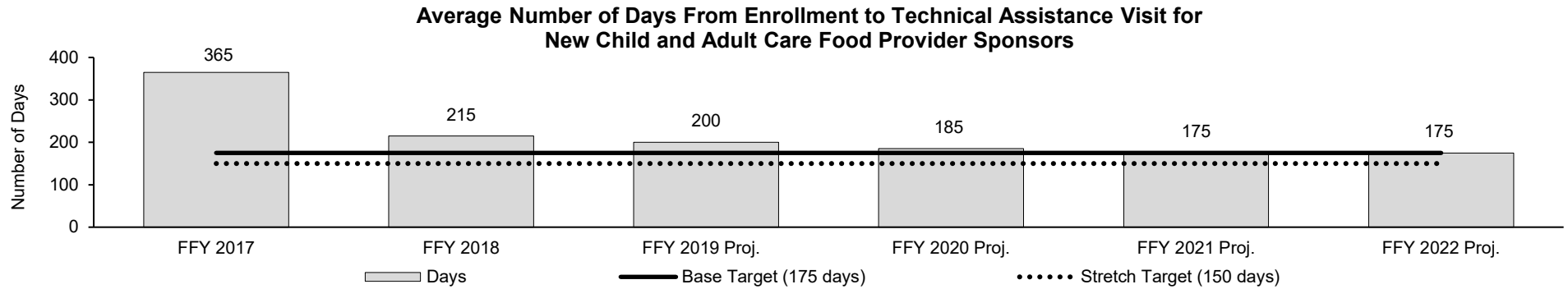
Department of Health and Senior Services

HB Section(s): 10.700, 10.735

Nutrition Initiatives Program

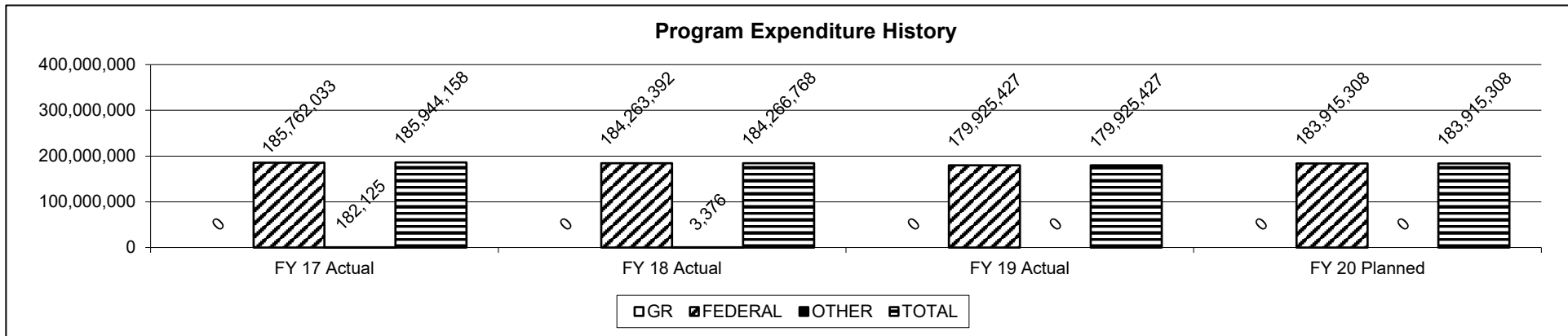
Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency. (continued)



In order to more readily establish program integrity, it is the goal of the program staff to provide new CACFP sponsors a technical assistance visit within the first 150 days of operation. These technical assistance visits are the most beneficial when sponsors have submitted at least three monthly claims; therefore, a visit should not be completed any earlier than 125 days.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.700, 10.735

Nutrition Initiatives Program

Program is found in the following core budget(s):

4. What are the sources of the "Other " funds?

Department of Health and Senior Services - Donated (0658).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

WIC: Child Nutrition Act of 1966, 42 U.S. Code Sections 1771, 1786, Healthy, Hunger-Free Kids Act of 2010; CACFP: Richard B Russell National School Lunch Act, 42 U.S. Code 1766, Section 17; Section 210.251, RSMo; SFSP: Richard B Russell National School Lunch Act, 42 U.S. Code 1761, Section 13; Section 191.810, RSMo; and CSFP: Farm Security and Rural Investment Act of 2002, 7 U.S. Code 612c; Section 208.603, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes, these programs are required to be administered in every state and are 100 percent federally funded.

CORE DECISION ITEM

Health and Senior Services
Office of Rural Health and Primary Care
Core - Office of Rural Health and Primary Care

Budget Unit 58021C 58022C 58023C

HB Section 10.730, 10.740

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	807,022	179,098	986,120
EE	0	366,271	77,692	443,963
PSD	200,000	1,256,107	600,658	2,056,765
TRF	0	0	0	0
Total	200,000	2,429,400	857,448	3,486,848
FTE	0.00	11.20	4.00	15.20

Est. Fringe	0	410,948	111,738	522,687
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives (0275), Professional and Practical Nursing Student Loan (0565), and DHSS Donated (0658).

	FY 2020 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	807,022	179,098	986,120
EE	0	366,271	77,692	443,963
PSD	200,000	1,256,107	600,658	2,056,765
TRF	0	0	0	0
Total	200,000	2,429,400	857,448	3,486,848
FTE	0.00	11.20	4.00	15.20

Est. Fringe	0	410,948	111,738	522,687
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives (0275), Professional and Practical Nursing Student Loan (0565), and DHSS Donated (0658).

2. CORE DESCRIPTION

The Office of Rural Health and Primary Care (ORHPC) is composed of the State Office of Rural Health, the Primary Care Office, and the Office of Dental Health.

The Primary Care Office evaluates the availability of medical, dental, and behavioral health professionals; develops and expands community-based health systems in areas with a shortage of health professionals; and assists in the recruitment and retention of health professionals into areas with a shortage of health professionals.

The State Office of Rural Health provides leadership in the development and coordination of rural health initiatives. The Office is a central resource of information and education related to rural health to support, strengthen, and improve rural health care.

The Office of Dental Health provides a broad range of core dental public health activities including surveillance, education, and support for the provision of preventive services to improve the oral health of Missourians.

CORE DECISION ITEM

Health and Senior Services	Budget Unit	<u>58021C 58022C 58023C</u>
Office of Rural Health and Primary Care		
Core - Office of Rural Health and Primary Care	HB Section	<u>10.730, 10.740</u>

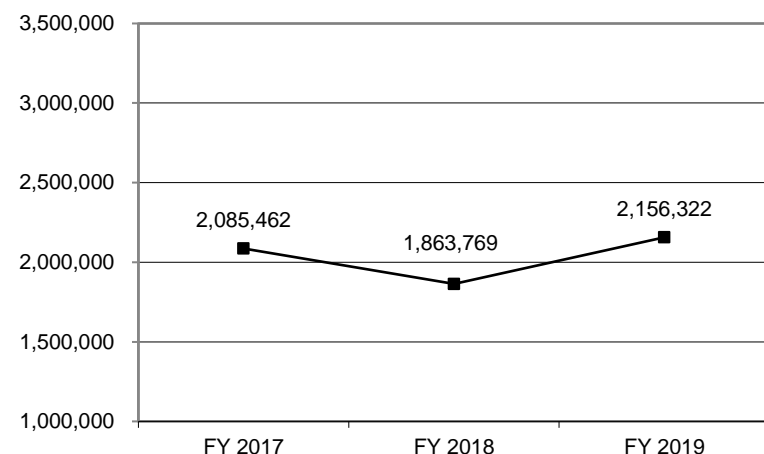
3. PROGRAM LISTING (list programs included in this core funding)

- Office of Dental Health
- Primary Care Office
- State Office of Rural Health

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	2,230,372	2,430,372	3,269,924	3,486,415
Less Reverted (All Funds)	(9,371)	(3,371)	(9,392)	0
Less Restricted (All Funds)	(50,000)	0	0	0
Budget Authority (All Funds)	2,171,001	2,427,001	3,260,532	3,486,415
Actual Expenditures (All Funds)	2,085,462	1,863,769	2,156,322	N/A
Unexpended (All Funds)	85,539	563,232	1,104,210	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	77,112	341,859	600,677	N/A
Other	8,427	221,373	503,533	N/A

Actual Expenditures (All Funds)



Reverted includes the Governor's standard three percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58120C 58130C 58140C				
PRIMO Program, Nursing Student Loan and Loan Repayment Programs									
Core - PRIMO Program					HB Section 10.745				
1. CORE FINANCIAL SUMMARY									
FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	500,000	425,000	2,206,542	3,131,542	PSD	500,000	425,000	2,206,542	3,131,542
TRF	0	0	0	0	TRF	0	0	0	0
Total	500,000	425,000	2,206,542	3,131,542	Total	500,000	425,000	2,206,542	3,131,542
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Health Access Incentives (0276), Professional and Practical Nursing Student Loan (0565), and Department of Health and Senior Services-Donated (0658).					Other Funds: Health Access Incentives (0276), Professional and Practical Nursing Student Loan (0565), and Department of Health and Senior Services-Donated (0658).				
2. CORE DESCRIPTION									
<p>The Primary Care Resource Initiative for Missouri (PRIMO) addresses the needs of areas with a shortage of health professionals by assisting in the development and expansion of community-based health systems that provide medical, dental, and behavioral health services; working with federal, state, and local partners in the recruitment and retention of health care professionals in shortage areas; and providing forgivable student loans to health care professional students who agree to work within the shortage areas.</p> <p>The Missouri Professional and Practical Nursing Student Loan and Loan Repayment Program provides forgivable student loans to nursing students in exchange for service in designated underserved communities and/or facilities that are experiencing nursing shortages upon completion of training. The program also provides loan repayment to practicing nurses in exchange for service in communities and/or facilities that are experiencing nursing shortages.</p> <p>The Health Professional Loan and Health Professional Student Loan Repayment Program provides educational loan repayment to practicing primary care medical and dental health professionals in exchange for service in areas with a shortage of primary care medical and dental professionals.</p>									

CORE DECISION ITEM

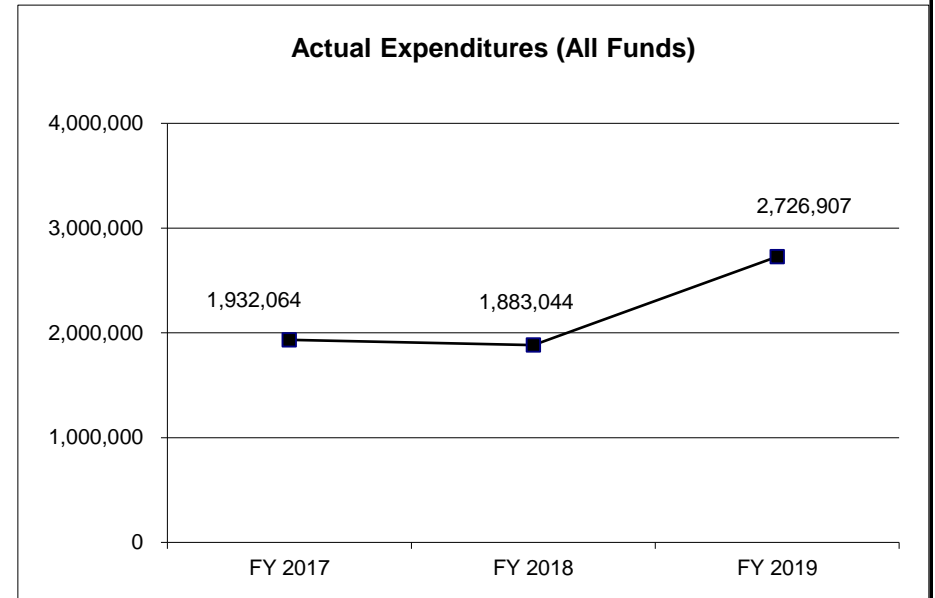
Health and Senior Services	Budget Unit	58120C	58130C	58140C
PRIMO Program, Nursing Student Loan and Loan Repayment Programs				
Core - PRIMO Program	HB Section	10.745		

3. PROGRAM LISTING (list programs included in this core funding)

- Health Professional Loan Repayment Program
- Missouri Professional and Practical Nursing Student Loan and Loan Repayment Program
- PRIMO Program

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	2,930,434	2,530,434	2,930,434	3,131,542
Less Reverted (All Funds)	0	0	(15,000)	0
Less Restricted (All Funds)	(500,000)	0	0	0
Budget Authority (All Funds)	2,430,434	2,530,434	2,915,434	3,131,542
Actual Expenditures (All Funds)	1,932,064	1,883,044	2,726,907	N/A
Unexpended (All Funds)	498,370	647,390	188,527	N/A
Unexpended, by Fund:				
General Revenue	0	500,000	0	N/A
Federal	0	0	0	N/A
Other	498,370	147,390	188,527	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
OWH AND OPCRH**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	18.20	0	982,481	179,098	1,161,579	
				EE	0.00	0	365,838	72,650	438,488	
				PD	0.00	0	1,256,107	606,101	1,862,208	
				Total	18.20	0	2,604,426	857,849	3,462,275	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	912	8175		PS	0.00	0	0	0		(0) Internal reallocations based on planned expenditures.
Core Reallocation	912	8304		PS	0.00	0	0	0		(0) Internal reallocations based on planned expenditures.
Core Reallocation	912	8179		PS	0.00	0	0	0		(0) Internal reallocations based on planned expenditures.
Core Reallocation	912	8178		EE	0.00	0	0	5,443	5,443	Internal reallocations based on planned expenditures.
Core Reallocation	912	8178		PD	0.00	0	0	(5,443)	(5,443)	Internal reallocations based on planned expenditures.
Core Reallocation	1104	8176		EE	0.00	0	433	0	433	Reallocations of FY-2020 mileage reimbursement rate increase.
Core Reallocation	1314	8171		PS	(3.00)	0	(175,459)	0	(175,459)	Reallocations to establish the Section for Women's Health.
Core Reallocation	1314	8170		EE	0.00	0	0	(401)	(401)	Reallocations to establish the Section for Women's Health.
NET DEPARTMENT CHANGES					(3.00)	0	(175,026)	(401)	(175,427)	
DEPARTMENT CORE REQUEST										
				PS	15.20	0	807,022	179,098	986,120	
				EE	0.00	0	366,271	77,692	443,963	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
OWH AND OPCRH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	1,256,107	600,658	1,856,765	
	Total	15.20	0	2,429,400	857,448	3,286,848	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PS	15.20	0	807,022	179,098	986,120	
	EE	0.00	0	366,271	77,692	443,963	
	PD	0.00	0	1,256,107	600,658	1,856,765	
	Total	15.20	0	2,429,400	857,448	3,286,848	
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CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
ELKS MOBILE DENTAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	200,000	0	0	200,000	
	Total	0.00	200,000	0	0	200,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	200,000	0	0	200,000	
	Total	0.00	200,000	0	0	200,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	200,000	0	0	200,000	
	Total	0.00	200,000	0	0	200,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES PRIMO AND LOANS PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	500,000	0	1,606,790	2,106,790	
	Total	0.00	500,000	0	1,606,790	2,106,790	
DEPARTMENT CORE REQUEST							
	PD	0.00	500,000	0	1,606,790	2,106,790	
	Total	0.00	500,000	0	1,606,790	2,106,790	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	500,000	0	1,606,790	2,106,790	
	Total	0.00	500,000	0	1,606,790	2,106,790	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES MEDICAL LOAN PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	425,000	0	425,000	
	Total	0.00	0	425,000	0	425,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	425,000	0	425,000	
	Total	0.00	0	425,000	0	425,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	425,000	0	425,000	
	Total	0.00	0	425,000	0	425,000	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
NURSE LOAN PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	599,752	599,752	
	Total	0.00	0	0	599,752	599,752	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	599,752	599,752	
	Total	0.00	0	0	599,752	599,752	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	599,752	599,752	
	Total	0.00	0	0	599,752	599,752	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OWH AND OPCRH									
CORE									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS	667,242	13.69	982,481	14.20	807,022	11.20	807,022	11.20	
HEALTH INITIATIVES	95,644	1.86	100,792	2.00	100,792	2.00	100,792	2.00	
PROF & PRACT NURSING LOANS	40,311	0.83	78,306	2.00	78,306	2.00	78,306	2.00	
TOTAL - PS	803,197	16.38	1,161,579	18.20	986,120	15.20	986,120	15.20	
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	251,334	0.00	365,838	0.00	366,271	0.00	366,271	0.00	
HEALTH INITIATIVES	13,679	0.00	8,642	0.00	13,684	0.00	13,684	0.00	
PROF & PRACT NURSING LOANS	327	0.00	7,368	0.00	7,368	0.00	7,368	0.00	
DEPT OF HEALTH-DONATED	2,315	0.00	56,640	0.00	56,640	0.00	56,640	0.00	
TOTAL - EE	267,655	0.00	438,488	0.00	443,963	0.00	443,963	0.00	
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	840,054	0.00	1,256,107	0.00	1,256,107	0.00	1,256,107	0.00	
HEALTH INITIATIVES	0	0.00	6,209	0.00	766	0.00	766	0.00	
PROF & PRACT NURSING LOANS	0	0.00	1,532	0.00	1,532	0.00	1,532	0.00	
DEPT OF HEALTH-DONATED	194,590	0.00	598,360	0.00	598,360	0.00	598,360	0.00	
TOTAL - PD	1,034,644	0.00	1,862,208	0.00	1,856,765	0.00	1,856,765	0.00	
TOTAL	2,105,496	16.38	3,462,275	18.20	3,286,848	15.20	3,286,848	15.20	
Pay Plan - 0000012									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	8,189	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	1,023	0.00	
PROF & PRACT NURSING LOANS	0	0.00	0	0.00	0	0.00	795	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,007	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	10,007	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	11,926	0.00	11,926	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	1,489	0.00	1,489	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OWH AND OPCRH								
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
PROF & PRACT NURSING LOANS	0	0.00	0	0.00	1,158	0.00	1,158	0.00
TOTAL - PS	0	0.00	0	0.00	14,573	0.00	14,573	0.00
TOTAL	0	0.00	0	0.00	14,573	0.00	14,573	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	433	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	433	0.00	0	0.00
TOTAL	0	0.00	0	0.00	433	0.00	0	0.00
GRAND TOTAL	\$2,105,496	16.38	\$3,462,275	18.20	\$3,301,854	15.20	\$3,311,428	15.20

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ELKS MOBILE DENTAL									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
TOTAL - PD	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
TOTAL	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
GRAND TOTAL	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRIMO AND LOANS PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	485,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
HEALTH ACCESS INCENTIVE	602,525	0.00	650,000	0.00	650,000	0.00	650,000	0.00
DEPT OF HEALTH-DONATED	594,301	0.00	956,790	0.00	956,790	0.00	956,790	0.00
TOTAL - PD	1,681,826	0.00	2,106,790	0.00	2,106,790	0.00	2,106,790	0.00
TOTAL	1,681,826	0.00	2,106,790	0.00	2,106,790	0.00	2,106,790	0.00
GRAND TOTAL	\$1,681,826	0.00	\$2,106,790	0.00	\$2,106,790	0.00	\$2,106,790	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL LOAN PROGRAM								
CORE								
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	174,446	0.00	425,000	0.00	425,000	0.00	425,000	0.00
TOTAL - PD	174,446	0.00	425,000	0.00	425,000	0.00	425,000	0.00
TOTAL	174,446	0.00	425,000	0.00	425,000	0.00	425,000	0.00
GRAND TOTAL	\$174,446	0.00	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NURSE LOAN PROGRAM								
CORE								
PROGRAM-SPECIFIC								
PROF & PRACT NURSING LOANS	870,635	0.00	599,752	0.00	599,752	0.00	599,752	0.00
TOTAL - PD	870,635	0.00	599,752	0.00	599,752	0.00	599,752	0.00
TOTAL	870,635	0.00	599,752	0.00	599,752	0.00	599,752	0.00
Nursing Student Loan & Rpymt - 1580011								
PROGRAM-SPECIFIC								
PROF & PRACT NURSING LOANS	0	0.00	0	0.00	0	0.00	300,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	300,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	300,000	0.00
GRAND TOTAL	\$870,635	0.00	\$599,752	0.00	\$599,752	0.00	\$899,752	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OWH AND OPCRH								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	23,546	0.81	29,905	1.00	67,971	1.02	67,971	1.02
INFORMATION TECHNOLOGIST IV	449	0.01	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	246	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	615	0.01	0	0.00	0	0.00	0	0.00
RESEARCH ANAL I	443	0.01	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	894	0.02	0	0.00	0	0.00	0	0.00
RESEARCH ANAL III	1,234	0.03	0	0.00	0	0.00	0	0.00
RESEARCH ANAL IV	1,898	0.03	0	0.00	0	0.00	0	0.00
PLANNER III	106,886	1.92	114,313	2.00	111,591	2.00	111,591	2.00
HEALTH PROGRAM REP I	36,995	1.00	46,325	1.00	0	0.00	0	0.00
HEALTH PROGRAM REP III	171,996	4.09	208,506	4.00	217,555	5.15	217,555	5.15
EPIDEMIOLOGY SPECIALIST	17,505	0.41	42,208	1.00	41,216	1.08	41,216	1.08
RESEARCH MANAGER B1	464	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	336	0.00	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	139,212	2.54	109,555	2.00	113,911	2.10	113,911	2.10
PROJECT SPECIALIST	156,541	3.21	191,513	3.58	156,015	1.96	156,015	1.96
SPECIAL ASST PROFESSIONAL	110,890	1.68	390,589	3.13	248,950	1.40	248,950	1.40
SPECIAL ASST OFFICE & CLERICAL	6,140	0.13	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	26,907	0.47	28,665	0.49	28,911	0.49	28,911	0.49
TOTAL - PS	803,197	16.38	1,161,579	18.20	986,120	15.20	986,120	15.20
TRAVEL, IN-STATE	15,169	0.00	20,916	0.00	19,668	0.00	19,668	0.00
TRAVEL, OUT-OF-STATE	22,336	0.00	43,191	0.00	42,305	0.00	42,305	0.00
FUEL & UTILITIES	0	0.00	705	0.00	705	0.00	705	0.00
SUPPLIES	145,199	0.00	251,717	0.00	257,067	0.00	257,067	0.00
PROFESSIONAL DEVELOPMENT	40,203	0.00	32,515	0.00	34,175	0.00	34,175	0.00
COMMUNICATION SERV & SUPP	643	0.00	2,848	0.00	2,939	0.00	2,939	0.00
PROFESSIONAL SERVICES	34,357	0.00	65,539	0.00	63,377	0.00	63,377	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	2,004	0.00	2,004	0.00	2,004	0.00
M&R SERVICES	3,315	0.00	744	0.00	3,559	0.00	3,559	0.00
COMPUTER EQUIPMENT	784	0.00	10	0.00	784	0.00	784	0.00
OFFICE EQUIPMENT	0	0.00	15	0.00	15	0.00	15	0.00
OTHER EQUIPMENT	110	0.00	1,393	0.00	1,155	0.00	1,155	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OWH AND OPCRH								
CORE								
BUILDING LEASE PAYMENTS	3,377	0.00	13,237	0.00	13,185	0.00	13,185	0.00
EQUIPMENT RENTALS & LEASES	806	0.00	1,850	0.00	806	0.00	806	0.00
MISCELLANEOUS EXPENSES	1,356	0.00	1,804	0.00	2,219	0.00	2,219	0.00
TOTAL - EE	267,655	0.00	438,488	0.00	443,963	0.00	443,963	0.00
PROGRAM DISTRIBUTIONS	1,034,644	0.00	1,862,208	0.00	1,856,765	0.00	1,856,765	0.00
TOTAL - PD	1,034,644	0.00	1,862,208	0.00	1,856,765	0.00	1,856,765	0.00
GRAND TOTAL	\$2,105,496	16.38	\$3,462,275	18.20	\$3,286,848	15.20	\$3,286,848	15.20
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,758,630	13.69	\$2,604,426	14.20	\$2,429,400	11.20	\$2,429,400	11.20
OTHER FUNDS	\$346,866	2.69	\$857,849	4.00	\$857,448	4.00	\$857,448	4.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELKS MOBILE DENTAL								
CORE								
PROGRAM DISTRIBUTIONS	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRIMO AND LOANS PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	1,681,826	0.00	2,106,790	0.00	2,106,790	0.00	2,106,790	0.00
TOTAL - PD	1,681,826	0.00	2,106,790	0.00	2,106,790	0.00	2,106,790	0.00
GRAND TOTAL	\$1,681,826	0.00	\$2,106,790	0.00	\$2,106,790	0.00	\$2,106,790	0.00
GENERAL REVENUE	\$485,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,196,826	0.00	\$1,606,790	0.00	\$1,606,790	0.00	\$1,606,790	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	174,446	0.00	425,000	0.00	425,000	0.00	425,000	0.00
TOTAL - PD	174,446	0.00	425,000	0.00	425,000	0.00	425,000	0.00
GRAND TOTAL	\$174,446	0.00	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$174,446	0.00	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NURSE LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	870,635	0.00	599,752	0.00	599,752	0.00	599,752	0.00
TOTAL - PD	870,635	0.00	599,752	0.00	599,752	0.00	599,752	0.00
GRAND TOTAL	\$870,635	0.00	\$599,752	0.00	\$599,752	0.00	\$599,752	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$870,635	0.00	\$599,752	0.00	\$599,752	0.00	\$599,752	0.00

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.740, 10.745

Office of Rural Health and Primary Care and Primary Care Resource Initiative of Missouri

Program is found in the following core budget(s):

	Office of Rural Health and Primary Care	PRIMO, Medical and Nurse Loan Program				TOTAL
GR	0	500,000				500,000
FEDERAL	1,170,131	425,000				1,595,131
OTHER	202,448	2,206,542				2,408,990
TOTAL	1,372,579	3,131,542				4,504,121

1a. What strategic priority does this program address?

Enhance access to care.

1b. What does this program do?

The **Office of Rural Health and Primary Care (ORHPC)** is composed of the **Primary Care Office (PCO)** and the **State Office of Rural Health (SORH)**.

- ORHPC provides technical assistance efforts such as community-based needs assessment; assists in the developing of viable primary care services in communities to increase access to healthcare services; assist rural providers, hospitals, and communities by operating as a clearinghouse of information and providing innovative approaches to rural health services delivery; and provides training opportunities as identified by the rural providers and communities.
- The **PCO** evaluates the availability of medical, dental, and behavioral health professionals; submits applications to Health Resources Services and Administration for Health Professional Shortage Areas; develops and expands community-based health systems in areas with a shortage of health professionals; and assists in the recruitment and retention of health professionals into areas with a shortage.
- The **SORH** provides leadership in the development and coordination of rural health initiatives to support, strengthen, and improve rural health care.
- The **Primary Care Resource Initiative of Missouri (PRIMO)** program addresses the needs of areas with a shortage of health professionals by assisting in the development and expansion of community-based health systems and by providing forgivable student loans to health care professional students who agree to work within shortage areas.
- The **Health Professional State Loan Repayment Program (SLRP)** provides educational loan repayment to practicing medical and dental health professionals in exchange for service in areas with a shortage of health professionals.
- The **Missouri Professional and Practical Nursing Student Loan (NSL) and Loan Repayment Program (NLRP)** provides forgivable student loans to nursing students and licensed practicing nurses in exchange for nursing service in communities and/or facilities that are experiencing nursing shortages.

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.740, 10.745

Office of Rural Health and Primary Care and Primary Care Resource Initiative of Missouri

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program.

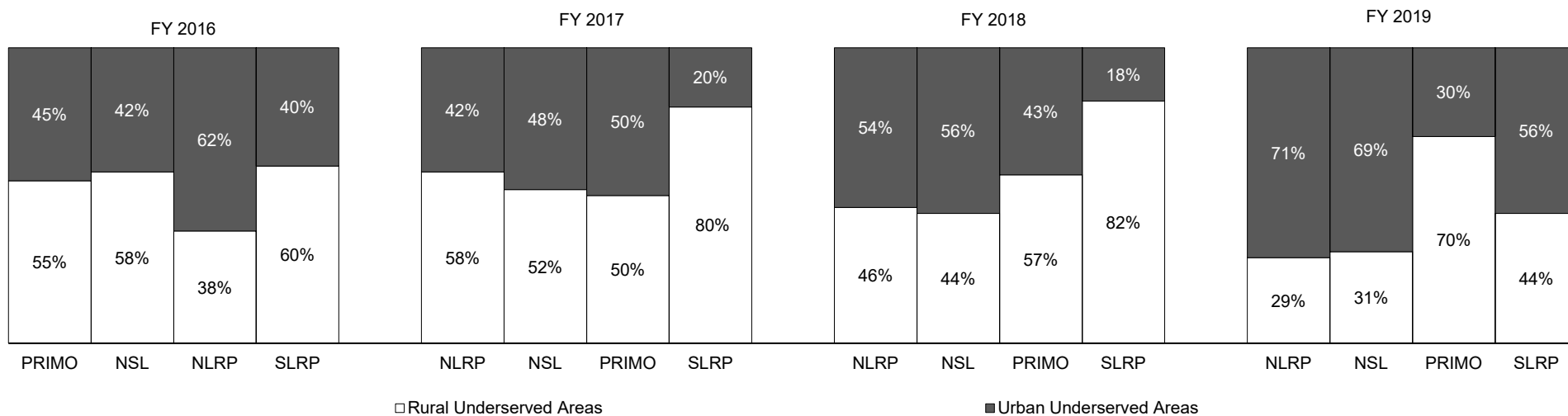
Program Services	New Awards Per Fiscal Year					
	FY 2017	FY 2018	FY 2019	FY 2020 Proj.	FY 2021 Proj.	FY 2022 Proj.
PRIMO Student Loan Program*	25	12	7	10	10	10
Nursing Student Loan Program (NSL)*	41	28	44^	10	10	10
Nursing Student Loan Repayment Program (NLRP)**	20	22	46^	45	69	48
Health Professional State Loan Repayment Program (SLRP)**	12	16	20	20	20	20

*Student Loan Program = current medical professional student; payments are applied to educational costs (tuition, etc.).

**Repayment = medical professional has completed degree coursework; payments are to pay for loans previously received while in student status.

^New Decision Item for \$400,000 was approved in the FY 2019 Budget. Included \$300,000 of one-time funding.

Loan Repayment Program by Geographic Working Location



PROGRAM DESCRIPTION

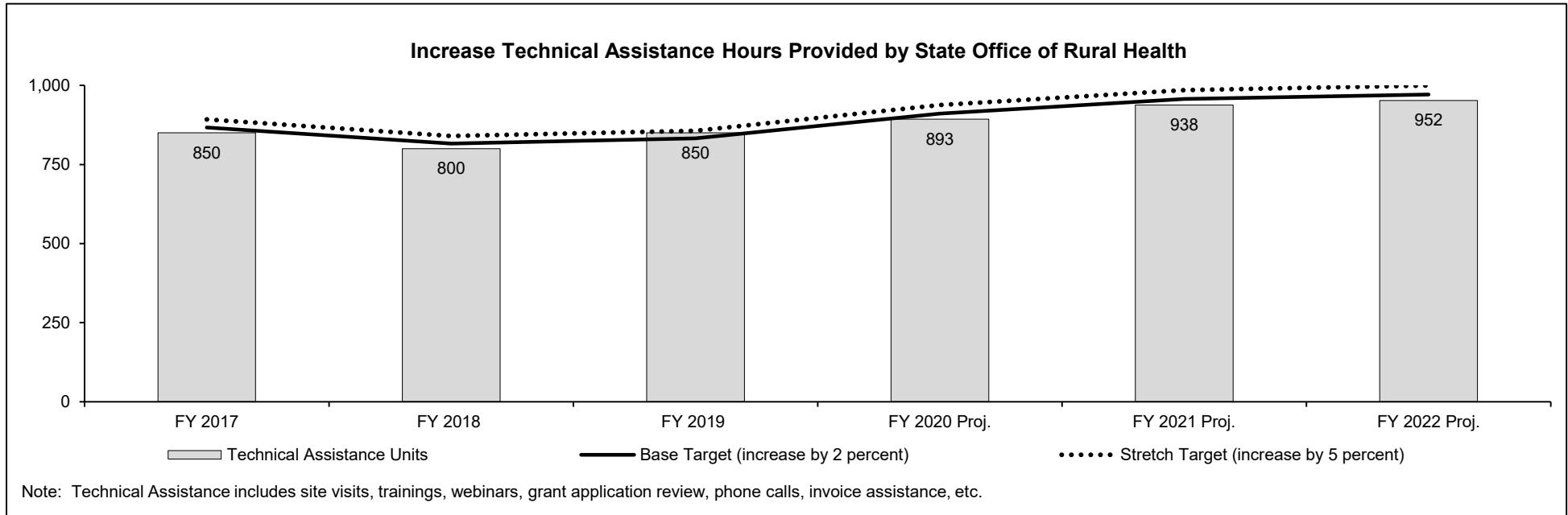
Department of Health and Senior Services

HB Section(s): 10.740, 10.745

Office of Rural Health and Primary Care and Primary Care Resource Initiative of Missouri

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program.(continued)



2b. Provide a measure(s) of the program's quality.

Retention Rate of PRIMO Student Loan Recipients

	FY 2018			FY 2019			FY 2020 Proj.			FY 2021 Proj.		
	Recipients that earned forgiveness	Recipients working beyond obligation	Retention Rate*	Recipients that earned forgiveness	Recipients working beyond obligation	Retention Rate*	Recipients that earned forgiveness	Recipients working beyond obligation	Retention Rate*	Recipients that earned forgiveness	Recipients working beyond obligation	Retention Rate*
Physicians	6	4	67%	2	2	100%	4	4	100%	4	4	100%
Dentists	1	1	100%	1	1	100%	2	2	100%	2	2	100%
Dental Hygienists	0	0	0%	0	0	0%	0	0	0%	0	0	0%
Behavioral	0	0	0%	1	1	100%	1	1	100%	1	1	100%

*Retention rate is based on the number of health professionals who stayed in health shortage areas beyond their obligation to provide services. Some PRIMO Student Loan Recipients receive up to 11 PRIMO loans while obtaining their undergraduate and medical school diplomas and for three years of residency. Each PRIMO loan is for one year only.

PROGRAM DESCRIPTION

Department of Health and Senior Services

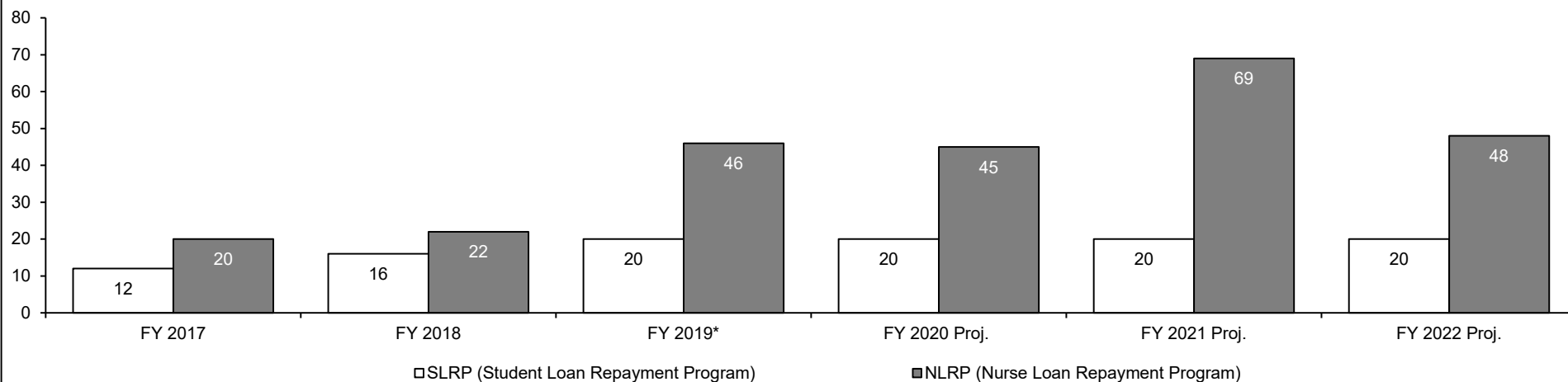
HB Section(s): 10.740, 10.745

Office of Rural Health and Primary Care and Primary Care Resource Initiative of Missouri

Program is found in the following core budget(s):

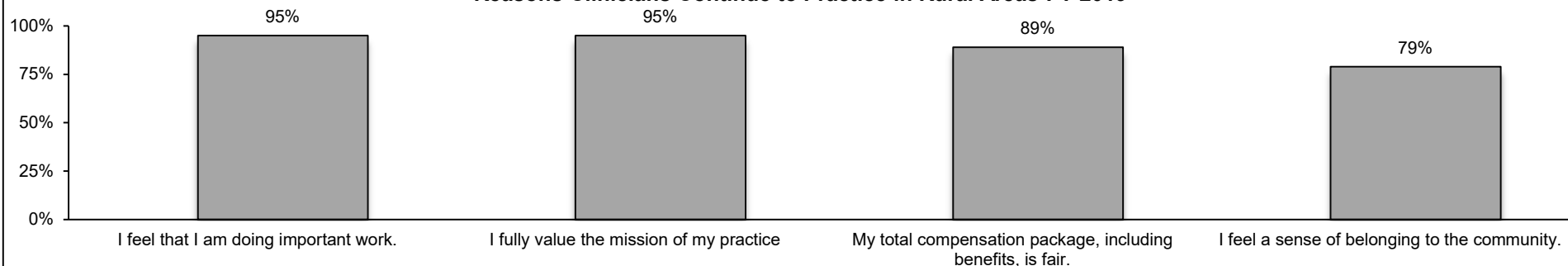
2c. Provide a measure(s) of the program's impact.

Primary Care Providers Receiving Loan Repayment



*The NLRP received a one time \$300,000 and \$100,000 ongoing spending authority. NLRP is anticipated to award more loans in FY 2019 and forward.

Reasons Clinicians Continue to Practice in Rural Areas FY 2019



Note: Data for Clinician Satisfaction and Retention acquired from Practice Sights Retention Collaborative and Data Management System.

PROGRAM DESCRIPTION

Department of Health and Senior Services

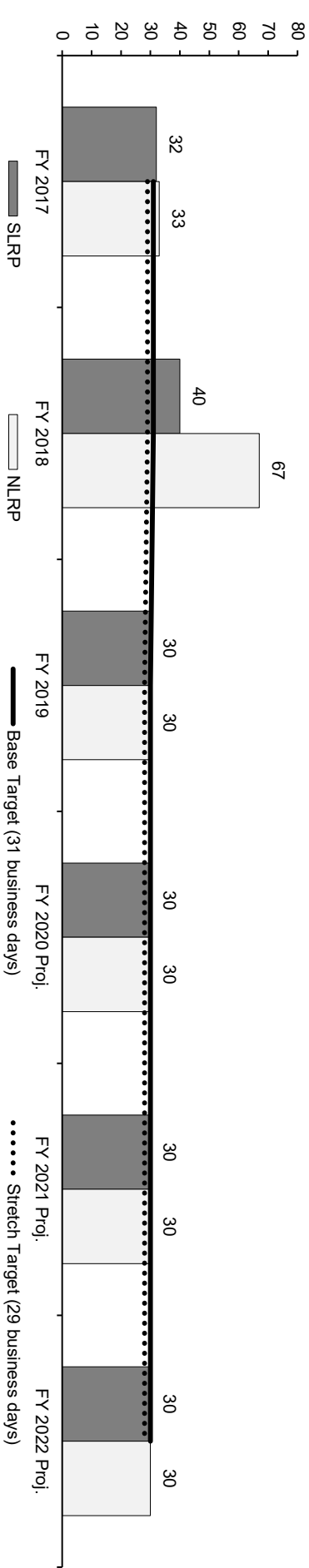
Office of Rural Health and Primary Care and Primary Care Resource Initiative of Missouri

HB Section(s): 10.740, 10.745

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.

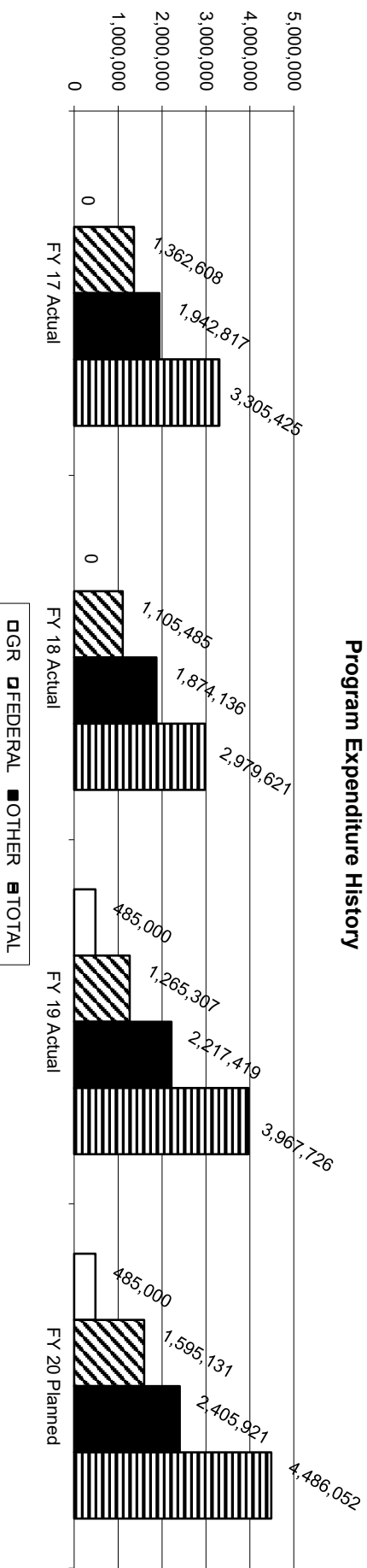
State and Nurse Loan Repayment Program Application Processing Time



Note: Information based on annual application cycle from January 1 to March 31 and in business days. Processing time increased in FY 2018 due to staff vacancy.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION	
Department of Health and Senior Services	HB Section(s): 10.740, 10.745
Office of Rural Health and Primary Care and Primary Care Resource Initiative of Missouri	
Program is found in the following core budget(s):	
<p>4. What are the sources of the "Other " funds?</p> <p>Health Initiatives (0275), Health Access Incentive (0276), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), and Department of Health and Senior Services - Donated (0658).</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Section 191.411, RSMo (PRIMO); Section 191.500, RSMo (Student Loans); Section 191.600, RSMo (Loan Repayment Program); Section 192.604, RSMo (Office of Rural Health); Section 335.212, RSMo (Nurse Loan Program); Section 335.245, RSMo (Nurse Loan Repayment Program); and Section 333(D), Public Health Service (PHS) Act (Primary Care Office).</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>Yes, the State Loan Repayment Program Grant requires one dollar of state funds for each dollar of federal funds. The State Office of Rural Health requires a three dollar state to one dollar federal match.</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>No.</p>	

NEW DECISION ITEM <div style="display: flex; justify-content: space-around; align-items: center;"> RANK: _____ OF _____ </div>										
Department of Health and Senior Services					Budget Unit 58140C					
Division Community and Public Health										
Nursing Student Loan & Rpymt DI# 1580011					HB Section 10.745					
1. AMOUNT OF REQUEST										
FY 2021 Budget Request					FY 2021 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	300,000	300,000	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	0	0	0	0	Total	0	0	300,000	300,000	
FTE 0.00 0.00 0.00 0.00					FTE 0.00 0.00 0.00 0.00					
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds:					Other Funds: Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565)					
2. THIS REQUEST CAN BE CATEGORIZED AS:										
_____ New Legislation					_____ New Program					_____ Fund Switch
_____ Federal Mandate					_____ X Program Expansion					_____ Cost to Continue
_____ GR Pick-Up					_____ Space Request					_____ Equipment Replacement
_____ Pay Plan					_____ Other: _____					

NEW DECISION ITEM			
RANK: _____		OF _____	
Department of Health and Senior Services		Budget Unit	58140C
Division Community and Public Health			
Nursing Student Loan & Rpymt	DI# 1580011	HB Section	10.745
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.			
<p>The Office of Rural Health and Primary Care (ORHPC) requests additional authority to expend \$300,000 from the Professional and Practical Nursing Loan Fund (0565) to assist in the recruitment and retention of registered nurses (RNs) and advanced practice registered nurses (APRNs) who are dedicated to working in a Missouri hospital or an eligible health care facility providing health care in a federally designated Health Professional Shortage Area (HPSA). The Nurse Loan Repayment Program (NLRP) is funded through a biennial nurse license renewal fee. The nurse participant must work a minimum of two years in a Missouri hospital or HPSA and findings indicate 90 percent of NLRP participants are still practicing in either their original work location or in another hospital/HPSA two years after their service commitment is complete. ORHPC requests \$300,000 additional authority of which \$259,000 will be one-time funding to be utilized to fund an average of 19 additional nurses in FY 2021 and \$41,000 ongoing authority to fund an additional three nurses each year.</p>			
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)			
<p>ORHPC requests \$41,000 ongoing authority and \$259,000 in one-time funding to fund additional nurse loan repayments. Educational loan repayment of up to \$20,000 is provided to APRNs and up to \$10,000 for RNs. The current average number of participants is 15 to 20 nurses per year. The Missouri Hospital Association's (MHA) 2017 Annual Workforce Report finds a 15.9 percent vacancy statewide, a 6.7 percent increase from last year. Staff nurse vacancy is the highest it has been in the 16-year history of this survey. According to the survey, Missouri has 30,613 staff nurses working in hospitals and 5,773 vacant staff nurse positions. The one-time request of \$259,000 will have an immediate impact by placing approximately 19 nurses in these shortage areas during FY 21, and the additional \$41,000 authority will help build the nurse health care workforce over time.</p>			

NEW DECISION ITEM									
RANK: _____ OF _____									
Department of Health and Senior Services				Budget Unit <u>58140C</u>					
Division Community and Public Health									
Nursing Student Loan & Rpymt <u>DI# 1580011</u>				HB Section <u>10.745</u>					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	0		0		0		0		0
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	0.0	0	0.0	0	0.0	0	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)	0		0		300,000		300,000		259,000
Total PSD	<u>0</u>		<u>0</u>		<u>300,000</u>		<u>300,000</u>		<u>259,000</u>
Grand Total	<u>0</u>	0.0	0	0.0	300,000	0.0	300,000	0.0	259,000

NEW DECISION ITEM
RANK: _____ **OF** _____

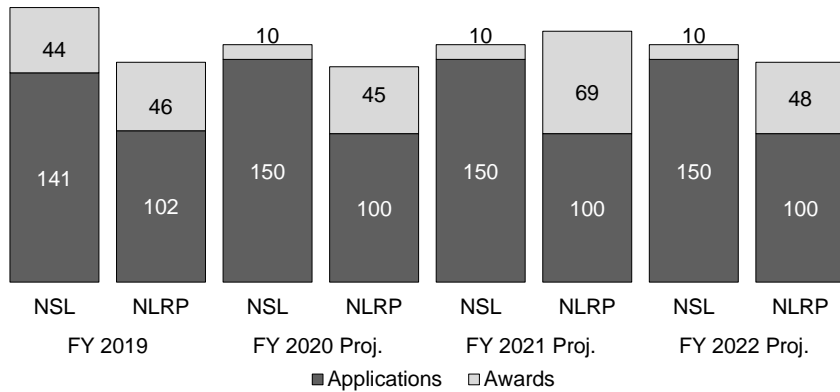
Department of Health and Senior Services
Division Community and Public Health
Nursing Student Loan & Rpymt **DI# 1580011**

Budget Unit 58140C
HB Section 10.745

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

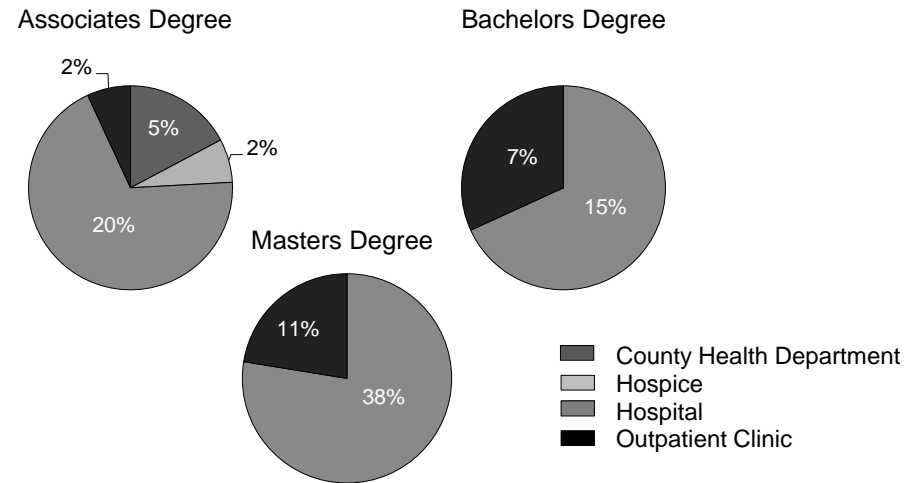
New Awards and Applications for Nurse Student Loan (NSL) and Nurse Loan Repayment Program (NLRP)



Awards are based on appropriated funds.

6b. Provide a measure(s) of the program's quality.

Practice Locations by Degree Type of NLRP Nurses



NEW DECISION ITEM

RANK: _____ **OF** _____

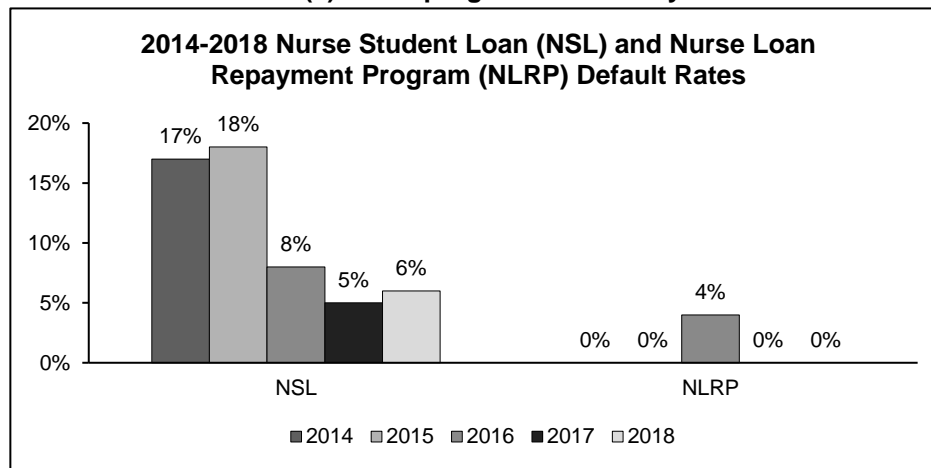
Department of Health and Senior Services
Division Community and Public Health
Nursing Student Loan & Rpymt **DI# 1580011**

Budget Unit 58140C
HB Section 10.745

6c. Provide a measure(s) of the program's impact.

Patient Insurance Status of Population Served		
	Average	Median
Medicaid	49.5%	50.0%
Medicare	15.1%	5.0%
Champus/Tricare	1.7%	0.0%
Private	16.0%	10.0%
IHS/Tribal	0.1%	0.0%
Uninsured	16.1%	10.0%
Other Coverage	1.3%	0.0%

6d. Provide a measure(s) of the program's efficiency.



Base Target-OPRCH is using the 3 percent default rate from the Health Resources and Services Administration's (HRSA) 2013 NURSE Corps Loan Repayment cohort for a benchmark.
 Source- HRSA FY 2017 Annual Performance Report

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

ORHPC will continue efforts in recruiting eligible nurses to provide quality health care services in underserved areas. By enhancing the ability to place nurses in underserved areas beginning with the start date of signed contracts, the program is able to analyze current impacts on access to care.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NURSE LOAN PROGRAM								
Nursing Student Loan & Rpymt - 1580011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	300,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	300,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.710, 10.730, 10.740

Office of Dental Health

Program is found in the following core budget(s):

	Office of Dental Health	Donated Dental	Elks Mobile Dental Care				TOTAL
GR	0	90,000	200,000				290,000
FEDERAL	1,259,269	0	0				1,259,269
OTHER	655,000	0	0				655,000
TOTAL	1,914,269	90,000	200,000				2,204,269

1a. What strategic priority does this program address?

Enhance access to care and Improve the health and safety of Missourians most in need.

1b. What does this program do?

The Office of Dental Health provides education to the general public, dental and medical providers, public health officials, and decision-makers on a broad range of oral health topics, such as strategies to prevent dental problems, the consequences of poor oral health for an individual's overall health, and community water fluoridation. The office does the following;

- operates the Preventative Services Program (PSP) and the Dental Sealant Program to deliver education and preventative measures to Missouri children;
- provides training and support for communities which choose to fluoridate their water;
- works with partners to advocate for increased access to dental care to prevent costly trips to the hospital and expensive dental restorations;
- coordinates with schools to recruit volunteer dentists, hygienists, assistants, and dental students to screen children during the PSP events. Children participating in PSP are screened to assess their dental health to see if treatment is necessary and to evaluate the dental health of Missouri children. Volunteers also apply the fluoride varnish as a part of the PSP event;
- coordinates General Revenue funds awarded to the Donated Dental Services Program and Truman Medical Center for the Elks Mobile Dental Program. These programs provide dental care to people who may not have access to dental care;
- operates Missouri's grant, Improving Oral Health Outcomes, which hopes to increase Missouri's number of children with dental sealants, a known deterrent to dental decay and to increase the number of people being served by fluoridated community water systems, which is one of the most cost-effective ways to prevent tooth decay; and
- operates Missouri's grant, Support Oral Health Workforce Activities, which hopes to bring teledentistry services to people with limited access to dental care and provide fluoride to high-risk children through the Local Public Health Agencies.

PROGRAM DESCRIPTION

Department of Health and Senior Services

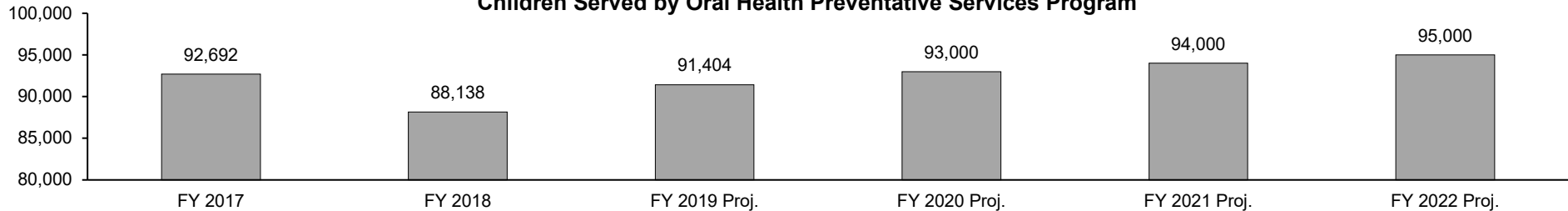
HB Section(s): 10.710, 10.730, 10.740

Office of Dental Health

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program.

Children Served by Oral Health Preventative Services Program



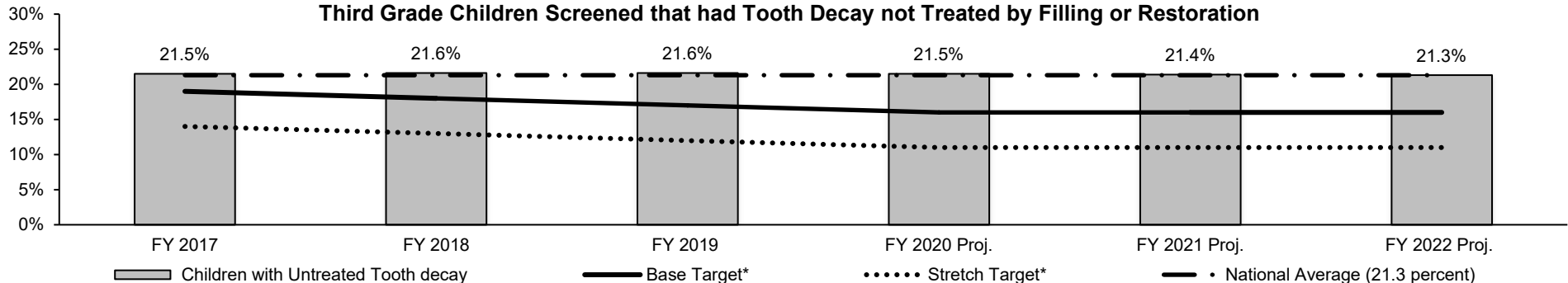
There were 719 schools that participated in the Preventative Services Program (PSP) for the 2017-2018 school year (FY 2018). Applying fluoride varnish to children's teeth is a preventative measure to decrease their chances of cavities and any further decay.

2b. Provide a measure(s) of the program's quality.

Preventative Services Program (PSP) Events Survey (FY 2017)			
Volunteer Occupation	Felt Trained and Prepared for PSP Event	Felt PSP Events Were Well Organized	Would Volunteer for PSP Events in Future
Dentist	78.9%	84.2%	100.0%
Dental Hygienist	81.4%	95.3%	95.3%

2c. Provide a measure(s) of the program's impact.

Third Grade Children Screened that had Tooth Decay not Treated by Filling or Restoration



*Base Target FY 2017 is 19 percent reducing to 16 percent by FY 2022. Stretch Target FY 2017 is 14 percent reducing to 11 percent by FY 2022.

In the last five years (since FY 2014), the Office of Dental Health has noticed an almost 4 percent drop in the instances of untreated tooth decay in the third grade children who are screened. Based on the average cost of restorations, this would represent a cost savings of over \$2 million to the Missouri Medicaid Program.

PROGRAM DESCRIPTION

Department of Health and Senior Services

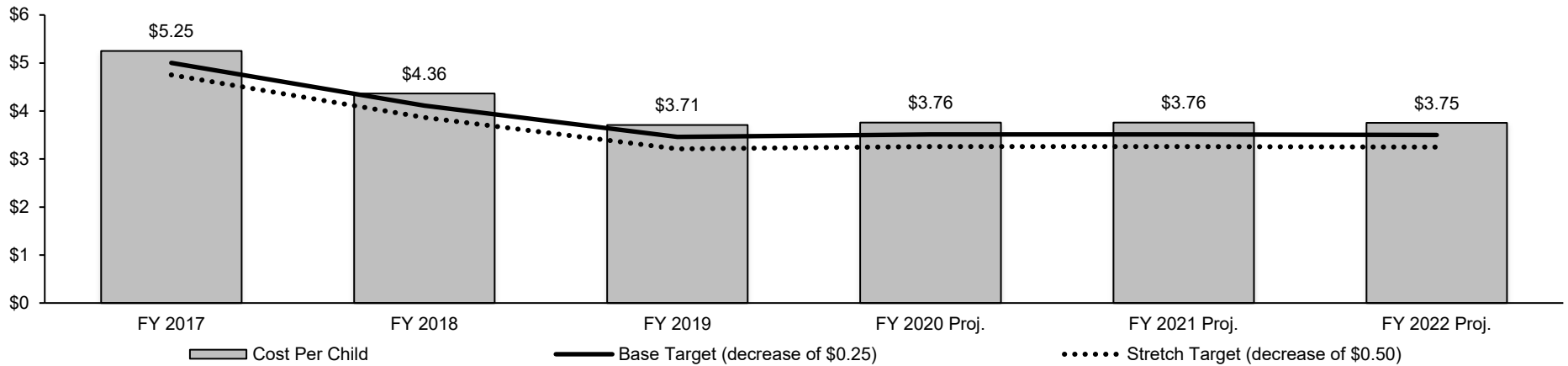
HB Section(s): 10.710, 10.730, 10.740

Office of Dental Health

Program is found in the following core budget(s):

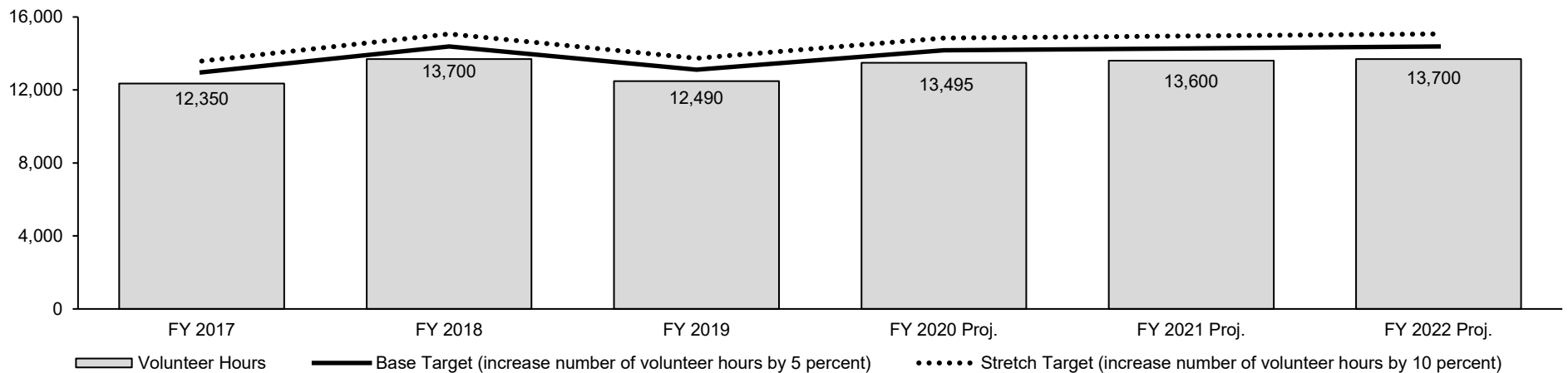
2d. Provide a measure(s) of the program's efficiency.

Cost Per Child for PSP Services



Note: Services include dental screening and fluoride treatment by dental professional.

Volunteer Hours for the Preventative Services Dental Program



PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.710, 10.730, 10.740

Office of Dental Health

Program is found in the following core budget(s):

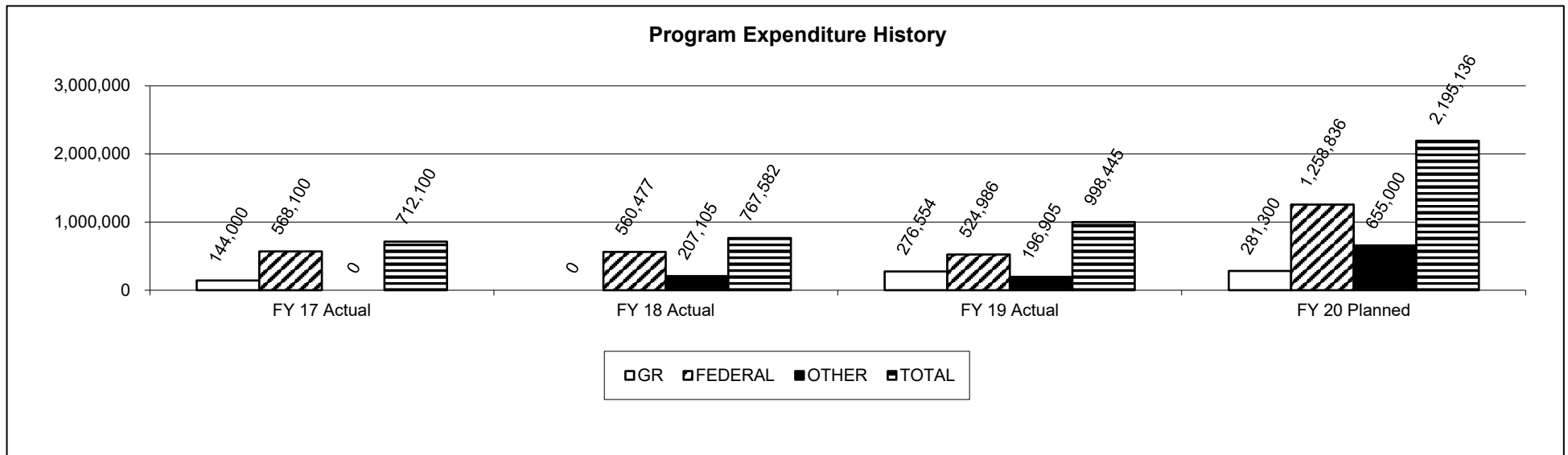
2d. Provide a measure(s) of the program's efficiency. (continued)

Preventative Services Program (PSP) - Estimated Value of Volunteer Time

	FY 2017		FY 2018		FY 2019		FY 2020 Proj.		FY 2021 Proj.		FY 2022 Proj.	
Volunteer Occupation	Volunteer Total Hours	Market Value	Volunteer Total Hours	Market Value	Volunteer Total Hours	Market Value	Volunteer Total Hours	Market Value	Volunteer Total Hours	Market Value	Volunteer Total Hours	Market Value
Dentist	550	\$42,592	1,200	\$92,928	1,500	\$116,160	1,525	\$118,096	1,550	\$120,032	1,575	\$121,968
Dental Hygienist	3,550	\$117,860	4,000	\$132,800	4,090	\$135,788	5,020	\$166,664	5,050	\$167,660	5,075	\$168,490
Lay Volunteer	8,250	\$190,328	8,500	\$196,095	6,900	\$159,183	6,950	\$160,337	7,000	\$161,490	7,050	\$162,644
All Volunteers	12,350	\$350,780	13,700	\$421,823	12,490	\$411,131	13,495	\$445,097	13,600	\$449,182	13,700	\$453,102

Note: Market value is calculated based on Missouri median hourly wages obtained from U.S. Bureau of Labor Statistics. (Dentist - \$77.44; Dental Hygienist - \$33.20; Lay Volunteer - \$23.07.)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION	
Department of Health and Senior Services	HB Section(s): 10.710, 10.730, 10.740
Office of Dental Health	
Program is found in the following core budget(s):	
4. What are the sources of the "Other " funds? Department of Health and Senior Services - Donated (0658).	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Section 192.050, RSMo.	
6. Are there federal matching requirements? If yes, please explain. Yes, the Title V Maternal and Child Health Services Block grant requires three dollars of state funds for every four dollars of federal funds.	
7. Is this a federally mandated program? If yes, please explain. No.	

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58240C				
Office of Minority Health									
Core - Office of Minority Health					HB Section 10.750				
1. CORE FINANCIAL SUMMARY									
FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	198,103	32,962	0	231,065	PS	198,103	32,962	0	231,065
EE	105,230	0	0	105,230	EE	105,230	0	0	105,230
PSD	89,110	0	0	89,110	PSD	89,110	0	0	89,110
TRF	0	0	0	0	TRF	0	0	0	0
Total	392,443	32,962	0	425,405	Total	392,443	32,962	0	425,405
FTE	3.99	0.49	0.00	4.48	FTE	3.99	0.49	0.00	4.48
Est. Fringe	117,703	17,226	0	134,930	Est. Fringe	117,703	17,226	0	134,930
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
2. CORE DESCRIPTION									
The Office of Minority Health develops public health interventions and provides technical assistance to decrease the rate of health disparities in minority communities; provides technical support for the design of culturally appropriate health messages and educational outreach; convenes minority-specific focus groups; develops and conducts surveys; and assists state and local partners with program implementation for “hard-to-reach” (underserved/vulnerable populations that are geographically, culturally, and economically isolated) minority populations. The office supports six regional minority health alliances that serve as a voice of advocacy and advice for improving the health status of minorities. The office co-sponsors workshops and symposiums to gather and distribute information to communities about emerging health issues, with an emphasis on chronic and infectious disease prevention, illegal drug and homicide prevention, and HIV/AIDS prevention.									

CORE DECISION ITEM

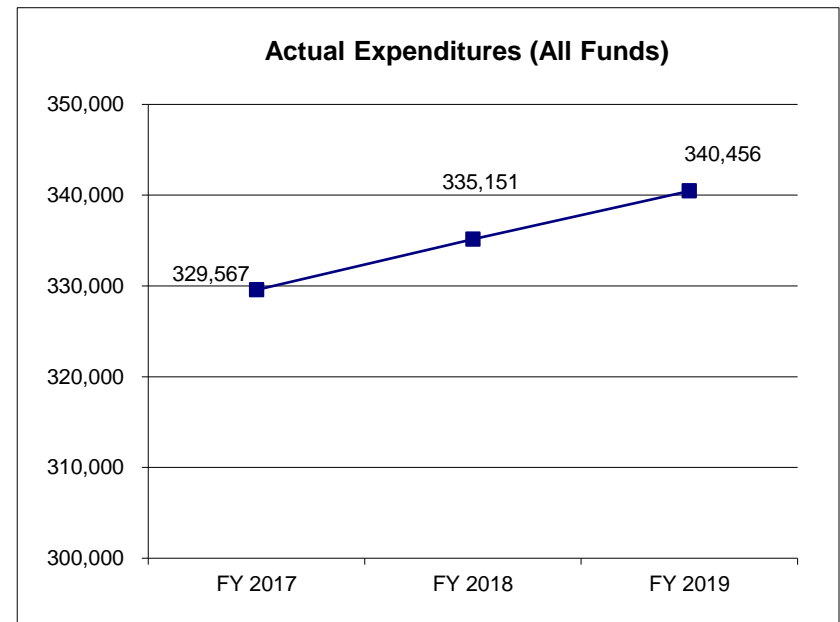
Health and Senior Services	Budget Unit <u>58240C</u>
Office of Minority Health	
Core - Office of Minority Health	HB Section <u>10.750</u>

3. PROGRAM LISTING (list programs included in this core funding)

Office of Minority Health

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	416,966	416,882	418,448	425,305
Less Reverted (All Funds)	(11,591)	(11,588)	(11,625)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	405,375	405,294	406,823	425,305
Actual Expenditures (All Funds)	329,567	335,151	340,456	N/A
Unexpended (All Funds)	75,808	70,143	66,367	N/A
Unexpended, by Fund:				
General Revenue	65,044	53,267	58,380	N/A
Federal	10,764	16,876	7,986	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
OFFICE OF MINORITY HEALTH**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	4.48	198,103	32,962	0	231,065	
				EE	0.00	84,382	0	0	84,382	
				PD	0.00	109,858	0	0	109,858	
				Total	4.48	392,343	32,962	0	425,305	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	920	7146		PS	0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	920	7144		PS	0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	920	7145		EE	0.00	20,748	0	0	20,748	Internal reallocations based on planned expenditures.
Core Reallocation	920	7145		PD	0.00	(20,748)	0	0	(20,748)	Internal reallocations based on planned expenditures.
Core Reallocation	1107	7145		EE	0.00	100	0	0	100	Reallocations of FY-2020 mileage reimbursement rate increase.
NET DEPARTMENT CHANGES					0.00	100	0	0	100	
DEPARTMENT CORE REQUEST										
				PS	4.48	198,103	32,962	0	231,065	
				EE	0.00	105,230	0	0	105,230	
				PD	0.00	89,110	0	0	89,110	
				Total	4.48	392,443	32,962	0	425,405	
GOVERNOR'S RECOMMENDED CORE										
				PS	4.48	198,103	32,962	0	231,065	
				EE	0.00	105,230	0	0	105,230	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
OFFICE OF MINORITY HEALTH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	89,110	0	0	89,110	
	Total	4.48	392,443	32,962	0	425,405	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OFFICE OF MINORITY HEALTH									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	160,070	2.93	198,103	3.99	198,103	3.99	198,103	3.99	
DHSS-FEDERAL AND OTHER FUNDS	22,957	0.42	32,962	0.49	32,962	0.49	32,962	0.49	
TOTAL - PS	183,027	3.35	231,065	4.48	231,065	4.48	231,065	4.48	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	96,148	0.00	84,382	0.00	105,230	0.00	105,230	0.00	
TOTAL - EE	96,148	0.00	84,382	0.00	105,230	0.00	105,230	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	61,285	0.00	109,858	0.00	89,110	0.00	89,110	0.00	
TOTAL - PD	61,285	0.00	109,858	0.00	89,110	0.00	89,110	0.00	
TOTAL	340,460	3.35	425,305	4.48	425,405	4.48	425,405	4.48	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,010	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	334	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,344	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	2,344	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	2,920	0.00	2,920	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	469	0.00	469	0.00	
TOTAL - PS	0	0.00	0	0.00	3,389	0.00	3,389	0.00	
TOTAL	0	0.00	0	0.00	3,389	0.00	3,389	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF MINORITY HEALTH								
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	100	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	100	0.00	0	0.00
TOTAL	0	0.00	0	0.00	100	0.00	0	0.00
GRAND TOTAL	\$340,460	3.35	\$425,305	4.48	\$428,894	4.48	\$431,138	4.48

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF MINORITY HEALTH								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	36,808	0.99	37,833	1.00	28,419	1.00	28,419	1.00
HEALTH PROGRAM REP II	0	0.00	48,063	0.94	0	(0.00)	0	(0.00)
HEALTH PROGRAM REP III	0	0.00	1,724	0.00	34,440	1.00	34,440	1.00
HEALTH & SENIOR SVCS MANAGER 1	11,217	0.17	10,150	0.31	0	0.00	0	0.00
PROJECT SPECIALIST	12,548	0.26	10,987	0.21	17,846	0.24	17,846	0.24
LEGAL COUNSEL	3,512	0.06	3,501	0.02	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	118,942	1.87	118,807	2.00	150,360	2.24	150,360	2.24
TOTAL - PS	183,027	3.35	231,065	4.48	231,065	4.48	231,065	4.48
TRAVEL, IN-STATE	28,884	0.00	25,398	0.00	28,984	0.00	28,984	0.00
TRAVEL, OUT-OF-STATE	231	0.00	156	0.00	231	0.00	231	0.00
SUPPLIES	18,205	0.00	10,364	0.00	18,205	0.00	18,205	0.00
PROFESSIONAL DEVELOPMENT	35,077	0.00	28,811	0.00	35,077	0.00	35,077	0.00
COMMUNICATION SERV & SUPP	3,751	0.00	9,662	0.00	9,662	0.00	9,662	0.00
PROFESSIONAL SERVICES	4,435	0.00	7,182	0.00	7,182	0.00	7,182	0.00
M&R SERVICES	0	0.00	234	0.00	234	0.00	234	0.00
COMPUTER EQUIPMENT	301	0.00	0	0.00	301	0.00	301	0.00
OFFICE EQUIPMENT	0	0.00	10	0.00	10	0.00	10	0.00
OTHER EQUIPMENT	1,394	0.00	985	0.00	1,394	0.00	1,394	0.00
BUILDING LEASE PAYMENTS	3,870	0.00	1,500	0.00	3,870	0.00	3,870	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	10	0.00	10	0.00	10	0.00
MISCELLANEOUS EXPENSES	0	0.00	70	0.00	70	0.00	70	0.00
TOTAL - EE	96,148	0.00	84,382	0.00	105,230	0.00	105,230	0.00
PROGRAM DISTRIBUTIONS	61,285	0.00	109,858	0.00	89,110	0.00	89,110	0.00
TOTAL - PD	61,285	0.00	109,858	0.00	89,110	0.00	89,110	0.00
GRAND TOTAL	\$340,460	3.35	\$425,305	4.48	\$425,405	4.48	\$425,405	4.48
GENERAL REVENUE	\$317,503	2.93	\$392,343	3.99	\$392,443	3.99	\$392,443	3.99
FEDERAL FUNDS	\$22,957	0.42	\$32,962	0.49	\$32,962	0.49	\$32,962	0.49
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.750

Office of Minority Health

Program is found in the following core budget(s):

	Office of Minority Health									TOTAL
GR	392,443									392,443
FEDERAL	32,962									32,962
OTHER	0									0
TOTAL	425,405									425,405

1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need and Enhance access to care.

1b. What does this program do?

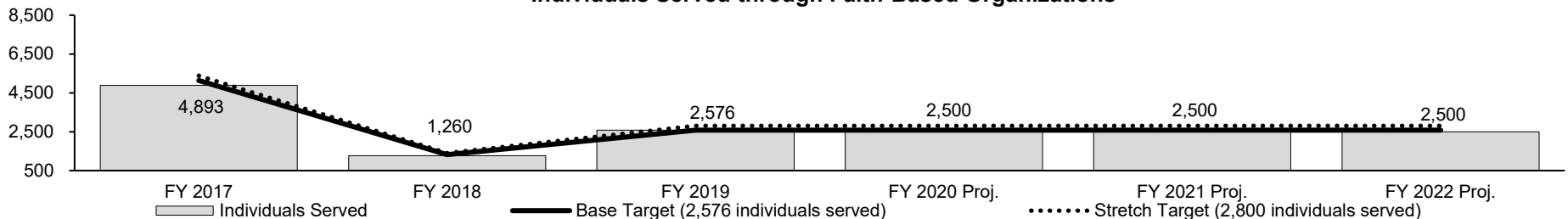
The Office of Minority Health (OMH) exists to decrease health disparities in minority and "hard to reach" (underserved/vulnerable) communities. Some of the activities of the office are:

- conducts public health interventions, provides technical support, and designs culturally appropriate health messages;
- provides educational outreach to faith-based organizations, geographically, culturally, and economically isolated minority populations; and
- focuses on infant mortality and viral disease (HIV/AIDS) reduction, obesity, chronic disease, violence, and drug addiction prevention.

2a. Provide an activity measure(s) for the program.

Health screenings (based on returned surveys) were conducted by agencies at events co-sponsored by the DHSS Office of Minority Health in FY 2019.	Blood Pressure Checks	263	Glaucoma	47
	BMI Evaluations	53	Chiropractic	33
	Cholesterol	56	Dental Hygiene	32
	Mammogram	3	Flu Shots	8
	HIV/STD	37	Prostate	30
	Diabetes	13		

Individuals Served through Faith-Based Organizations



FY 2018 decrease due to loss of funding (funded obesity prevention contract). FY 2019 increase due to increase in number of events.

PROGRAM DESCRIPTION

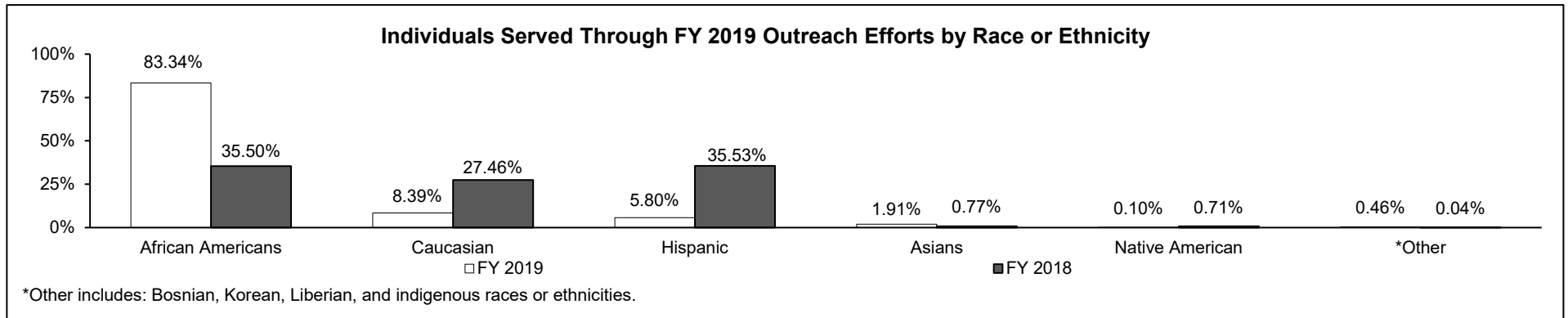
Department of Health and Senior Services

HB Section(s): 10.750

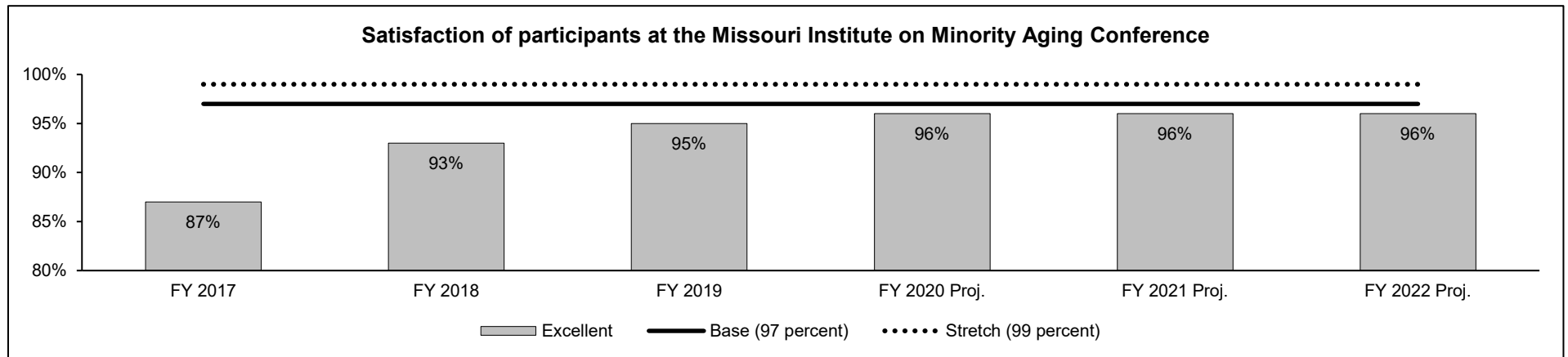
Office of Minority Health

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program. (continued)



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

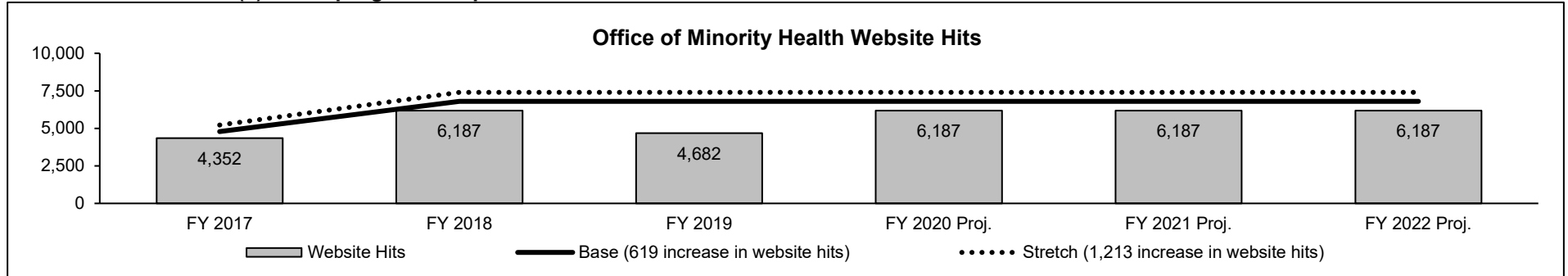
Department of Health and Senior Services

HB Section(s): 10.750

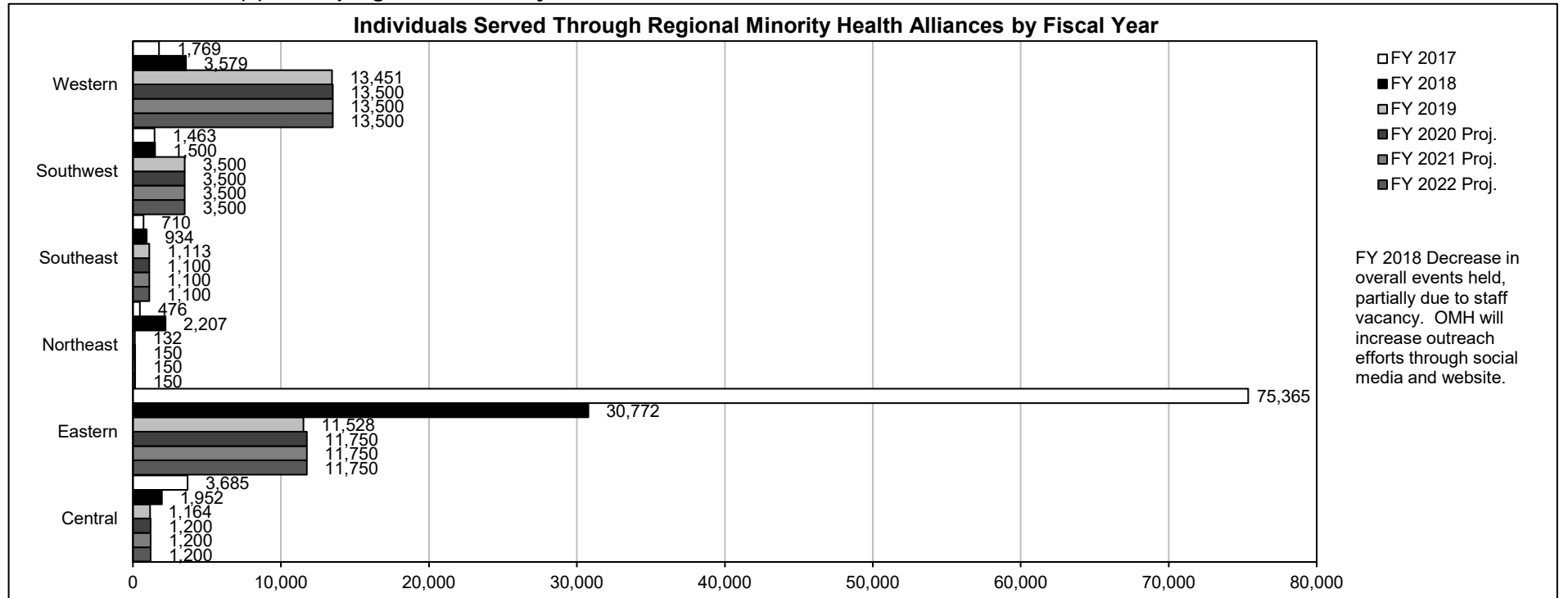
Office of Minority Health

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

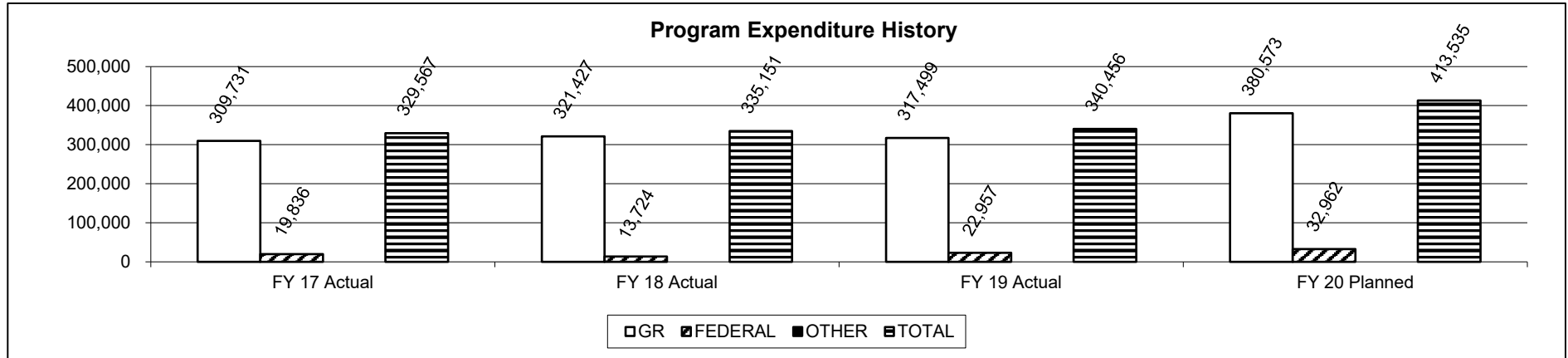
Department of Health and Senior Services

HB Section(s): 10.750

Office of Minority Health

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 192.083, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58020C</u>
Community and Public Health	
Core - Public Health/ Healthcare Emergency Preparedness and Response Coordination	HB Section <u>10.755</u>

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	1,806,579	0	1,806,579	PS	0	1,806,579	0	1,806,579
EE	0	2,349,239	0	2,349,239	EE	0	2,349,239	0	2,349,239
PSD	500,000	11,181,066	500,000	12,181,066	PSD	0	9,181,066	500,000	9,681,066
TRF	0	0	0	0	TRF	0	0	0	0
Total	500,000	15,336,884	500,000	16,336,884	Total	0	13,336,884	500,000	13,836,884
FTE	0.00	33.02	0.00	33.02	FTE	0.00	33.02	0.00	33.02
Est. Fringe	0	1,027,729	0	1,027,729	Est. Fringe	0	1,027,729	0	1,027,729
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Insurance Dedicated Fund (0566).					Other Funds: Insurance Dedicated Fund (0566).				

2. CORE DESCRIPTION

The Division of Community and Public Health requests core funding to support its responsibilities in the public health and healthcare planning and response to emergencies (i.e. floods, tornadoes, earthquakes, influenza pandemics, disease outbreaks, environmental hazardous spills, biological and chemical terrorism, and nuclear power plant accidents) through the Public Health Emergency Preparedness (PHEP)/Cities Readiness Initiative (CRI) and the Hospital Preparedness Program (HPP) Grants. Through partnerships with local public health agencies (LPHAs), hospitals, other health organizations, local government, law enforcement agencies, schools, and other partners, systems are put in place to protect the health of Missourians during a public health emergency. The Department performs disease and disaster surveillance and notification activities, and provides health care guidance and coordination of response to these events. To be prepared for a public health emergency, training and exercises are hosted throughout the state. These exercises are designed, organized, conducted, and evaluated to help first responders practice, build relationships, and identify problems before a real situation occurs. The department also oversees initiatives that fund training, exercises, emergency supplies, and resources that enable regional emergency preparedness healthcare coalitions (consisting of hospitals, emergency medical services, public health, and other healthcare/medical providers) throughout the state to be better prepared to handle emergencies requiring a medical or healthcare response.

Through a contract with the State Emergency Management Agency (SEMA), assistance in planning for public health emergencies for the general public is provided through educational emergency preparedness materials (known as Ready-in-3). Assistance and support for response is also provided to the local communities by maintaining the medical reserve corps and healthcare volunteer registry (Show-Me Response). Other assistance includes Strategic National Stockpile (SNS) which offers an emergency supply of medications, antidotes, and medical supplies to be disbursed in a timely manner for certain events. Appropriation for these contracted services appears in SEMA's budget.

CORE DECISION ITEM

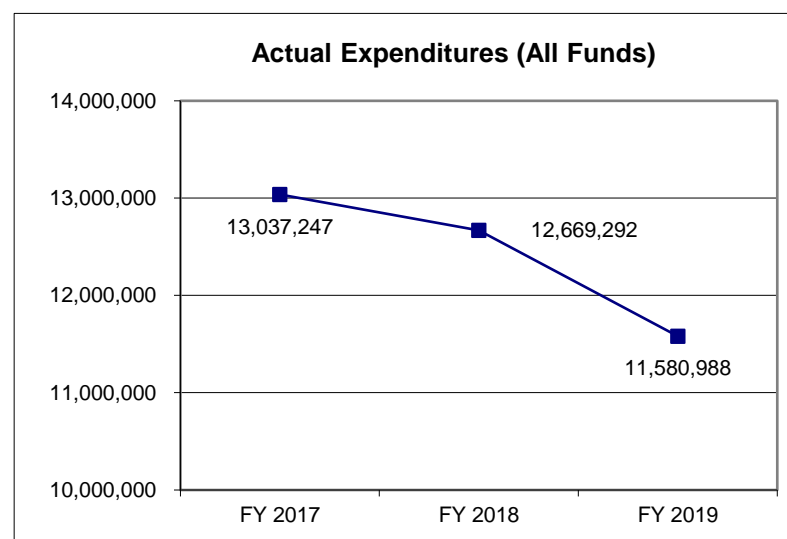
Health and Senior Services	Budget Unit <u>58020C</u>
Community and Public Health	
Core - Public Health/ Healthcare Emergency Preparedness and Response Coordination	HB Section <u>10.755</u>

3. PROGRAM LISTING (list programs included in this core funding)

Public Health/Healthcare Emergency Preparedness and Response Coordination

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	17,665,597	17,665,597	16,697,987	16,736,884
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	17,665,597	17,665,597	16,697,987	16,736,884
Actual Expenditures (All Funds)	13,037,247	12,669,292	11,580,988	N/A
Unexpended (All Funds)	4,628,350	4,996,305	5,116,999	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,628,350	4,996,305	5,116,999	N/A
Other	0	0	0	N/A



CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES OFFICE OF EMERGENCY COORDINATION

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	33.02	0	1,806,579	0	1,806,579	
			EE	0.00	0	2,773,804	0	2,773,804	
			PD	0.00	500,000	11,156,501	500,000	12,156,501	
			Total	33.02	500,000	15,736,884	500,000	16,736,884	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	1799 5641	PD		0.00	0	(400,000)	0	(400,000)	Federal authority reduction.
Core Reallocation	1362 5903	PS		0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	1362 5641	EE		0.00	0	(424,565)	0	(424,565)	Internal reallocations based on planned expenditures.
Core Reallocation	1362 5641	PD		0.00	0	424,565	0	424,565	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES				0.00	0	(400,000)	0	(400,000)	
DEPARTMENT CORE REQUEST									
			PS	33.02	0	1,806,579	0	1,806,579	
			EE	0.00	0	2,349,239	0	2,349,239	
			PD	0.00	500,000	11,181,066	500,000	12,181,066	
			Total	33.02	500,000	15,336,884	500,000	16,336,884	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	2805 5641	PD		0.00	0	(2,000,000)	0	(2,000,000)	Reduction of empty authority
Core Reduction	2899 3981	PD		0.00	(500,000)	0	0	(500,000)	Reduction due to fund switch
NET GOVERNOR CHANGES				0.00	(500,000)	(2,000,000)	0	(2,500,000)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
OFFICE OF EMERGENCY COORDINATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	33.02	0	1,806,579	0	1,806,579	
	EE	0.00	0	2,349,239	0	2,349,239	
	PD	0.00	0	9,181,066	500,000	9,681,066	
	Total	33.02	0	13,336,884	500,000	13,836,884	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF EMERGENCY COORD								
CORE								
PERSONAL SERVICES								
DHSS-FEDERAL AND OTHER FUNDS	1,481,446	28.24	1,806,579	33.02	1,806,579	33.02	1,806,579	33.02
TOTAL - PS	1,481,446	28.24	1,806,579	33.02	1,806,579	33.02	1,806,579	33.02
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	1,143,741	0.00	2,773,804	0.00	2,349,239	0.00	2,349,239	0.00
TOTAL - EE	1,143,741	0.00	2,773,804	0.00	2,349,239	0.00	2,349,239	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	500,000	0.00	500,000	0.00	500,000	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	7,955,799	0.00	11,156,501	0.00	11,181,066	0.00	9,181,066	0.00
INSURANCE DEDICATED FUND	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	8,955,799	0.00	12,156,501	0.00	12,181,066	0.00	9,681,066	0.00
TOTAL	11,580,986	28.24	16,736,884	33.02	16,336,884	33.02	13,836,884	33.02
Pay Plan - 0000012								
PERSONAL SERVICES								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	18,333	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,333	0.00
TOTAL	0	0.00	0	0.00	0	0.00	18,333	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	26,689	0.00	26,689	0.00
TOTAL - PS	0	0.00	0	0.00	26,689	0.00	26,689	0.00
TOTAL	0	0.00	0	0.00	26,689	0.00	26,689	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF EMERGENCY COORD								
Poison Cntrl Hotline Fund Swap - 1580013								
PROGRAM-SPECIFIC								
FEDERAL REIMBURSEMENT ALLOWANCE	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	500,000	0.00
GRAND TOTAL	\$11,580,986	28.24	\$16,736,884	33.02	\$16,363,573	33.02	\$14,381,906	33.02

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF EMERGENCY COORD								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	18	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	50	0.00	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	3,821	0.14	178	0.00	0	0.00	0	0.00
INFORMATION SUPPORT COOR	1,969	0.06	3,736	0.10	0	0.00	0	0.00
STOREKEEPER II	1,135	0.04	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	430	0.01	5,541	0.10	5,054	0.13	5,054	0.13
RESEARCH ANAL III	12,423	0.30	14,102	0.31	16,801	0.39	16,801	0.39
PLANNER III	88,609	1.58	109,202	1.76	84,663	1.76	84,663	1.76
HEALTH PROGRAM REP I	26,546	0.83	196	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	36,968	1.01	73,412	1.74	75,260	2.00	75,260	2.00
HEALTH PROGRAM REP III	108,500	2.47	156,383	3.21	132,504	2.86	132,504	2.86
HEALTH PROGRAM COORDINATOR	7,275	0.13	0	0.00	81,701	1.30	81,701	1.30
OCCUPTNL SFTY & HLTH CNSLT II	18,478	0.38	21,975	0.41	25,976	0.52	25,976	0.52
EPIDEMIOLOGY SPECIALIST	89,268	2.04	153,651	3.08	168,811	3.78	168,811	3.78
SENIOR EPIDEMIOLOGY SPECIALIST	239,119	4.45	335,971	5.82	250,272	5.00	250,272	5.00
ASSOC PUBLIC HLTH LAB SCIENTST	2,679	0.08	0	0.00	5,173	0.15	5,173	0.15
PUBLIC HEALTH LAB SCIENTIST	40,691	1.02	45,616	1.18	17,419	0.59	17,419	0.59
SENIOR PUBLIC HLTH LAB SCINTST	71,070	1.65	68,363	1.60	83,203	1.90	83,203	1.90
LABORATORY SUPPORT TECH II	11,549	0.40	13,148	0.50	14,904	0.50	14,904	0.50
MEDICAL CNSLT	82,188	0.60	148,085	1.04	172,612	1.30	172,612	1.30
PROGRAM COORD DMH DOHSS	91,708	1.50	137,459	2.07	164,139	2.60	164,139	2.60
ENVIRONMENTAL SPEC III	2,889	0.06	5,440	0.10	0	0.00	0	0.00
ENVIRONMENTAL SCIENTIST	79,747	1.40	97,972	1.55	114,737	1.95	114,737	1.95
FISCAL & ADMINISTRATIVE MGR B1	34,974	0.52	42,529	0.57	39,328	0.57	39,328	0.57
FISCAL & ADMINISTRATIVE MGR B2	1,409	0.02	0	0.00	0	0.00	0	0.00
LABORATORY MGR B1	171,375	2.94	202,316	3.44	198,096	3.19	198,096	3.19
LABORATORY MANAGER B2	3,893	0.06	639	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	68,479	1.18	65,939	1.08	91,954	1.53	91,954	1.53
HEALTH & SENIOR SVCS MANAGER 3	109	0.00	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	16,045	0.22	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	14,130	0.34	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	59,433	1.40	104,726	3.36	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF EMERGENCY COORD								
CORE								
MISCELLANEOUS PROFESSIONAL	12,887	0.22	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	81,582	1.19	0	0.00	63,972	1.00	63,972	1.00
TOTAL - PS	1,481,446	28.24	1,806,579	33.02	1,806,579	33.02	1,806,579	33.02
TRAVEL, IN-STATE	73,818	0.00	131,491	0.00	113,007	0.00	113,007	0.00
TRAVEL, OUT-OF-STATE	19,166	0.00	32,353	0.00	29,341	0.00	29,341	0.00
FUEL & UTILITIES	4,074	0.00	30,296	0.00	6,236	0.00	6,236	0.00
SUPPLIES	430,183	0.00	329,791	0.00	658,559	0.00	658,559	0.00
PROFESSIONAL DEVELOPMENT	80,326	0.00	50,440	0.00	122,970	0.00	122,970	0.00
COMMUNICATION SERV & SUPP	31,503	0.00	69,566	0.00	48,229	0.00	48,229	0.00
PROFESSIONAL SERVICES	158,432	0.00	698,269	0.00	342,541	0.00	342,541	0.00
M&R SERVICES	171,939	0.00	384,834	0.00	389,523	0.00	389,523	0.00
COMPUTER EQUIPMENT	16,861	0.00	0	0.00	25,812	0.00	25,812	0.00
OTHER EQUIPMENT	146,649	0.00	795,049	0.00	596,503	0.00	596,503	0.00
BUILDING LEASE PAYMENTS	2,195	0.00	229,276	0.00	3,360	0.00	3,360	0.00
EQUIPMENT RENTALS & LEASES	1,802	0.00	718	0.00	2,759	0.00	2,759	0.00
MISCELLANEOUS EXPENSES	6,793	0.00	21,721	0.00	10,399	0.00	10,399	0.00
TOTAL - EE	1,143,741	0.00	2,773,804	0.00	2,349,239	0.00	2,349,239	0.00
PROGRAM DISTRIBUTIONS	8,955,799	0.00	12,156,501	0.00	12,181,066	0.00	9,681,066	0.00
TOTAL - PD	8,955,799	0.00	12,156,501	0.00	12,181,066	0.00	9,681,066	0.00
GRAND TOTAL	\$11,580,986	28.24	\$16,736,884	33.02	\$16,336,884	33.02	\$13,836,884	33.02
GENERAL REVENUE	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00
FEDERAL FUNDS	\$10,580,986	28.24	\$15,736,884	33.02	\$15,336,884	33.02	\$13,336,884	33.02
OTHER FUNDS	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710, 10.755

Public Health/Healthcare Emergency Preparedness and Response Coordination

Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts	Office of Emergency Coordination		TOTAL
GR	0	0	0		0
FEDERAL	23,877	39,742	9,166,234		9,229,853
OTHER	0	0	500,000		500,000
TOTAL	23,877	39,742	9,666,234		9,729,853

1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need.

1b. What does this program do?

This program manages public health emergency planning and response activities in order to protect the health and safety of citizens when emergencies arise.

Activities include:

MITIGATION	PREPAREDNESS	RESPONSE	RECOVERY
Assure an all-hazard response plan is current and operational for public health incidents.	Provide technical assistance and administrative support to the regional healthcare coalitions, Medical Reserve Corps units, and local public health agencies to assure readiness to respond to emergencies.	Assist public health and medical partners, including regional healthcare coalitions, with resource coordination and requests in response to an emergency incident.	Coordinate with local, state, and federal partners for return to pre-emergency incident levels or better for all ESF-8 (National Incident Command Center Designation) partners and services.
Assure the regional healthcare coalitions and local public health agencies are actively engaged in jurisdictional risk assessments, emergency planning efforts, and Training and Exercise Planning Workshops.	Maintain the mandated Emergency System for Advance Registration of Volunteer Health Professionals.	Maintain redundant communication modes to avoid isolation of disaster affected areas.	Restore or replace all deployed, state-level ESF-8 resources.
Assure an After Action Report is completed at the end of every incident to identify strengths and areas for improvement.	Maintain deployment readiness of the state's mobile medical unit, MOMORT, and MO-1 Disaster Medical Assistance (MO-1 DMAT) teams and resources.	Utilize the Missouri Health Notification System to distribute situational awareness information to local, state, and federal partners.	
Maintain 24/7 contact information for all public health response teams and partners.	Pre-identify public health response teams who can respond at a moment's notice.	Increase monitoring of health care facilities' and long-term care facilities' operational status.	
Conduct regular communication drills to assure systems are operable at all times.	Provide all-hazard response training to public health responders.		

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710, 10.755

Public Health/Healthcare Emergency Preparedness and Response Coordination

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program.

Missouri Health Network System (MO-HNS) Communications

	FY 2017	FY 2018	FY 2019	FY 2020 Proj.	FY 2021 Proj.	FY 2022 Proj.
Alerts/Advisory/Guidance Issued	21	18	27	30	30	30
Registered Users	5,161	5,214	5,703	5,900	5,900	5,900

Families Reached Through Disaster Preparedness (Ready-in-3) Education

FY 2017	FY 2018	FY 2019	FY 2020 Proj.	FY 2021 Proj.	FY 2022 Proj.
369,132	446,445	447,200	450,000	450,000	450,000

Notification Drills Conducted

FY 2017	FY 2018	FY 2019	FY 2020 Proj.	FY 2021 Proj.	FY 2022 Proj.
28	33	44	45	45	45

Drills are conducted for Strategic National Stockpile team, Radiological Response team, Local Public Health Agency Administrators, BioWatch Advisory Committee, and State Emergency Operations Center Emergency Response Center Teams.

Public Health Emergency Hotline Calls Received/Handled

FY 2017	FY 2018	FY 2019	FY 2020 Proj.	FY 2021 Proj.	FY 2022 Proj.
2,546	2,182	1,776	1,500	1,500	1,500

DHSS Disaster and Emergency Planning Unique Webpage Hits

FY 2017	FY 2018	FY 2019	FY 2020 Proj.	FY 2021 Proj.	FY 2022 Proj.
38,861	44,894	33,074	38,000	42,000	42,000

PROGRAM DESCRIPTION

Health and Senior Services

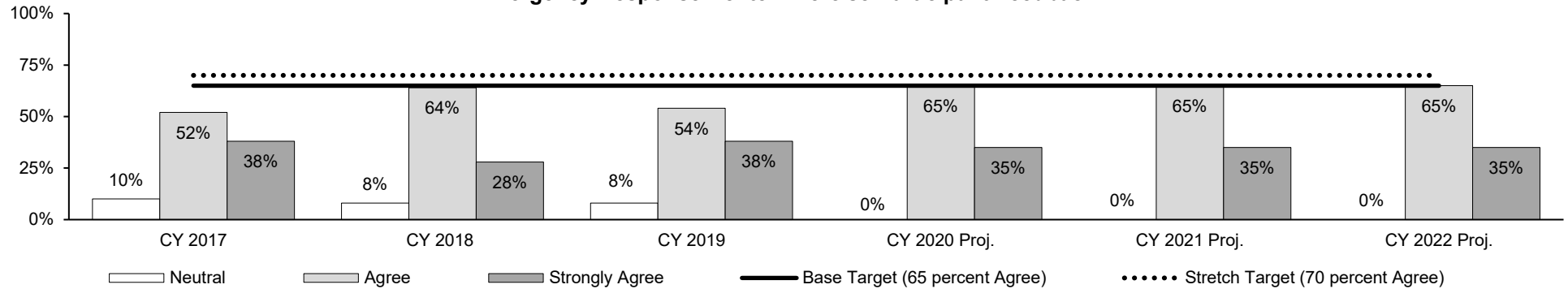
HB Section(s): 10.700, 10.710, 10.755

Public Health/Healthcare Emergency Preparedness and Response Coordination

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.

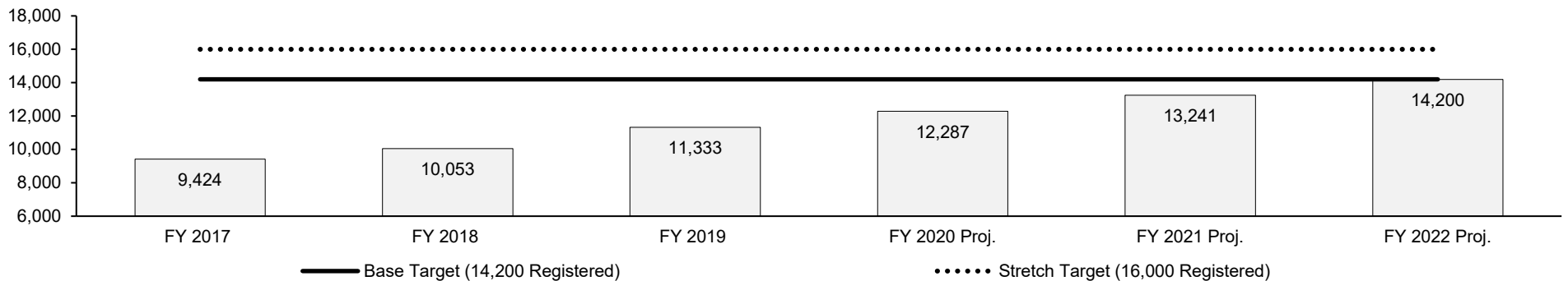
Emergency Response Center Exercise Participant Feedback



Feedback Question: I am better prepared to respond to a public health disaster.

2c. Provide a measure(s) of the program's impact.

Health Professionals Registered in Show-Me Response



Show-Me Response is Missouri's Emergency System for Advance Registration of Volunteer Health Professionals (ESAR-VHP). This registry is a robust and well-functioning database representing RNs, physicians, and other professionals who may be contacted immediately to serve in the event of an emergency. Maintenance of the registry includes annual confirmation of a current Missouri license and willingness to serve. A registry of this type is a capability requirement of the Public Health Emergency Preparedness Grant, required through the Pandemic and Hazards All Preparedness Act.

PROGRAM DESCRIPTION

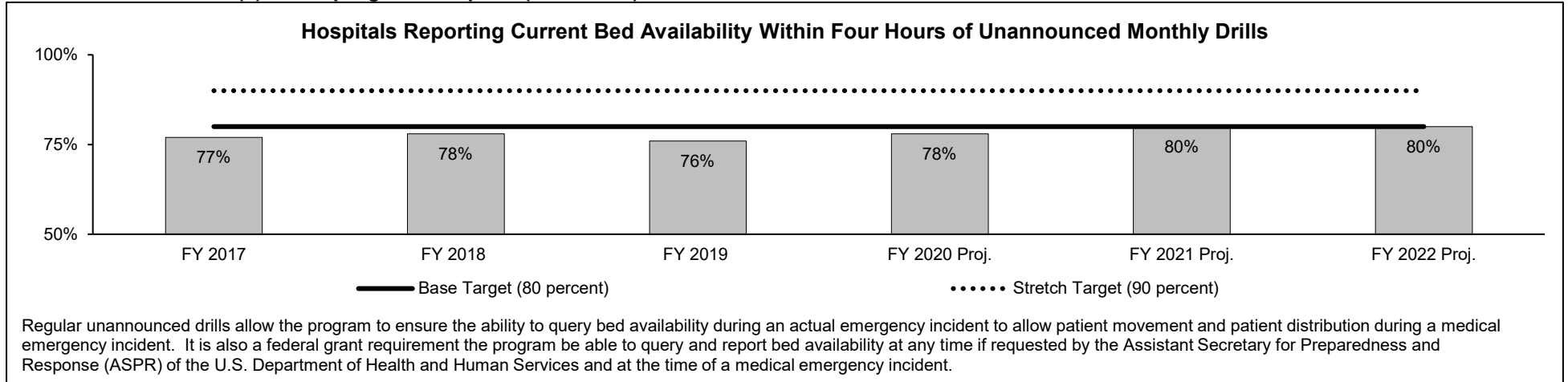
Health and Senior Services

HB Section(s): 10.700, 10.710, 10.755

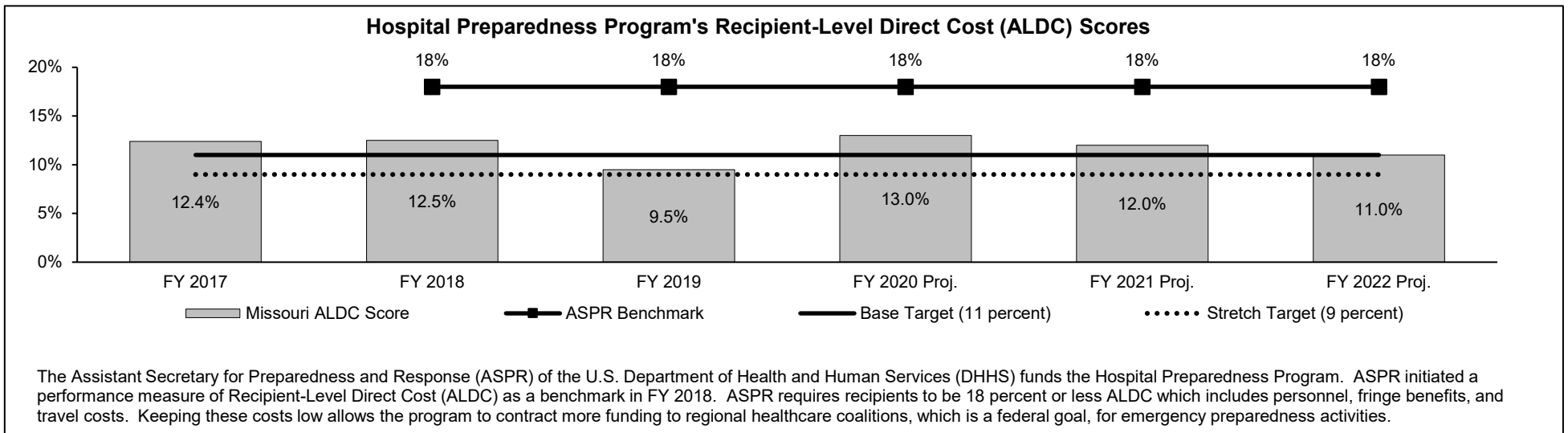
Public Health/Healthcare Emergency Preparedness and Response Coordination

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact. (continued)



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

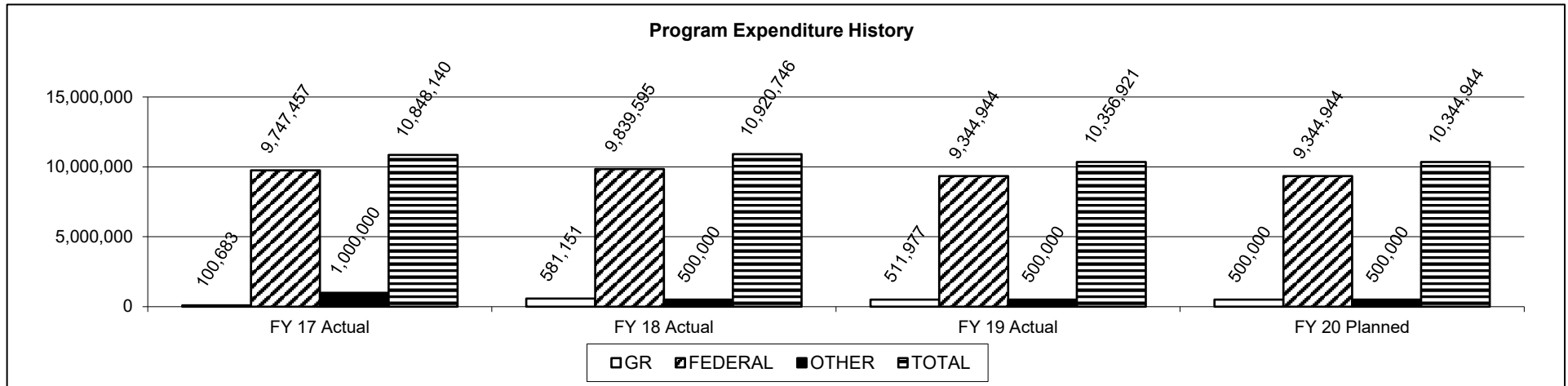
Health and Senior Services

HB Section(s): 10.700, 10.710, 10.755

Public Health/Healthcare Emergency Preparedness and Response Coordination

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Insurance Dedicated (0566).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

319C-1 and 319C-2 of the Public Health Service (PHS) Act.

6. Are there federal matching requirements? If yes, please explain.

Yes, the required match is ten percent of federal funds awarded.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM

RANK: _____ OF _____

Department of Health and Senior Services		Budget Unit	58020C
Division of Community and Public Health			
Poison Control Hotline Fund Swap	DI# 1580013	HB Section	10.755

1. AMOUNT OF REQUEST

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	500,000	500,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	500,000	500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds: Federal Reimbursement Allowance (0142)				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The fund swap is associated with a core reduction from GR which would be replaced with FRA funds, eliminating GR funding for this program. The program provides poison control hotline services statewide.

NEW DECISION ITEM
RANK: _____ OF _____

Department of Health and Senior Services	Budget Unit	58020C
Division of Community and Public Health		
Poison Control Hotline Fund Swap	DI# 1580013	HB Section 10.755

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

\$500,000 is the amount currently funding the program out of GR, so the amount remains identical as it is transferred to a different fund.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions									
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)					500,000		500,000		
Total PSD	0		0		500,000		500,000		0
Grand Total	0	0.0	0	0.0	500,000	0.0	500,000	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF EMERGENCY COORD								
Poison Cntrl Hotline Fund Swap - 1580013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00

NEW DECISION ITEM
RANK: 6 OF 13

Department of Health and Senior Services	Budget Unit 58024C
Community and Public Health	
Communicable Disease Outbreak Response DI# 1580007	HB Section 10.756

1. AMOUNT OF REQUEST

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	300,000	0	0	300,000	EE	0	0	300,000	300,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	300,000	0	0	300,000	Total	0	0	300,000	300,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds: Missouri Public Health Services (0298).

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In any given year, there is the potential for large scale communicable disease outbreaks that could directly impact the health and security of Missourians. The public health system in Missouri routinely responds to these outbreaks using a multidisciplinary approach, incorporating epidemiology, laboratory, environmental sanitation, and nursing expertise. The most challenging aspect of a response can be acquiring the supplies or services needed to stop the spread of illness. Large scale responses are sometimes funded from federal sources, but generally federal funds are not available until 6 months to a year after the outbreak is identified. The proposed funding is needed to purchase consumable supplies and/or services for purposes of outbreak prevention and control that are not available from other sources in a timely manner. Since outbreaks and the resources needed are not predictable, purchasing a large stock of supplies that could expire or become obsolete is not a responsible use of state funds. The very nature of communicable disease response is reactive, and so should the purchases required for control and further prevention.

NEW DECISION ITEM
RANK: 6 OF 13

Department of Health and Senior Services	Budget Unit	58024C
Community and Public Health		
Communicable Disease Outbreak Response	DI# 1580007	HB Section
		10.756

Funding for this NDI will be housed within the Division of Community and Public Health to be available for use by the appropriate program area. With a dedicated outbreak response fund, a great diversity of needs could be filled, depending on what type of response or resource is needed. For example, a Hepatitis A outbreak might necessitate vaccinating individuals who do not have immunity to this potentially serious liver disease. Vaccines and extra nursing services may be necessary to increase uptake of the vaccine. These resources are beyond quantities sustained or available for routine vaccination efforts. Funds would be expended when a local public health agency (LPHA) declares a local public health emergency due to the capacity of local resources being exceeded, thereby requiring state assistance to respond to the outbreak. A multijurisdictional outbreak may also occur that would require a coordinated response from the state. Therefore, a dedicated appropriation to only be used when necessary for specific resources in a timely manner, when all other resources have been exhausted, are needed for the purposes of outbreak control to better protect the health of Missourians and keep them safe.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Department of Health and Senior Services is requesting \$300,000 to be available for the purchase of needed resources in the case of an outbreak. The amount requested is an estimation based on the range of costs for particular resources. Many resources are costly, but the use cannot be predicted. This proposed funding will only be used in the event of a large scale response need, and may not be used by the end of the fiscal year. The funding will not be used for personnel costs.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Professional Services (400)	300,000						300,000		
Total EE	300,000		0		0		300,000		0
Grand Total	300,000	0.0	0	0.0	0	0.0	300,000	0.0	0

NEW DECISION ITEM
RANK: 6 OF 13

Department of Health and Senior Services			Budget Unit		58024C				
Community and Public Health			HB Section		10.756				
Communicable Disease Outbreak Response			DI# 1580007						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services (400)	0				300,000		300,000		
Total EE	0	0.0	0	0.0	300,000	0.0	300,000	0.0	0
Grand Total	0	0.0	0	0.0	300,000	0.0	300,000	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

	CY 2017	CY 2018	CY 2019 Projected	CY 2020 Projected	CY 2021 Projected	CY 2022 Projected
Comm Disease Outbreaks	136	105	100	100	100	100
Outbreaks Using Emergency Funds	N/A	N/A	N/A	TBD	TBD	TBD
After-Action Analysis Reports Completed	N/A	N/A	N/A	TBD	TBD	TBD

6b. Provide a measure(s) of the program's quality.

An After-Action Analysis Report will be completed with local partners involved in the event. Results of this analysis will be used for continuous quality improvement efforts.

6c. Provide a measure(s) of the program's impact.

Each item or unit purchased for outbreak response each year and the number of individuals given direct assistance will be tracked. An example of this would be the number of hours of staff time for nurses contracted to increase surge capacity, number of vaccinations purchased/given, test kits/results, etc.

NEW DECISION ITEM
RANK: 6 OF 13

Department of Health and Senior Services	Budget Unit	58024C
Community and Public Health		
Communicable Disease Outbreak Response	HB Section	10.756
DI# 1580007		

6d. Provide a measure(s) of the program's efficiency.

The time (days) from when resource needs are identified until resources are deployed will be measured for each response.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

A team consisting of the State Public Health Lab, Bureau of Environmental Health Services, Bureau of Immunizations, the Bureau of Communicable Disease Control and Prevention, and the Bureau of HIV, STD, and Hepatitis will meet on a regular basis to discuss outbreak response. The team will use Incident Command Structure to manage the resources and assure effective communication among all partners (state and local level), including ancillary supports such as fiscal processing staff.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DHSS OUTBREAK RESPONSE									
Outbreak Response - 1580007									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	300,000	0.00	0	0.00	
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	0	0.00	300,000	0.00	
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	300,000	0.00	
TOTAL	0	0.00	0	0.00	300,000	0.00	300,000	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHSS OUTBREAK RESPONSE								
Outbreak Response - 1580007								
PROFESSIONAL SERVICES	0	0.00	0	0.00	300,000	0.00	300,000	0.00
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$300,000	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58065C</u>
Division of Community and Public Health	
Core - State Public Health Laboratory	HB Section <u>10.765</u>

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,882,121	1,028,762	1,763,162	4,674,045	PS	1,882,121	1,028,762	1,763,162	4,674,045
EE	867,945	1,762,776	5,997,898	8,628,619	EE	867,945	1,762,776	5,997,898	8,628,619
PSD	1,000	35,000	0	36,000	PSD	1,000	35,000	0	36,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,751,066	2,826,538	7,761,060	13,338,664	Total	2,751,066	2,826,538	7,761,060	13,338,664
FTE	44.18	19.70	39.13	103.01	FTE	44.18	19.70	39.13	103.01
Est. Fringe	1,203,330	597,404	1,096,656	2,897,390	Est. Fringe	1,203,330	597,404	1,096,656	2,897,390
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Missouri Public Health Services (0298), Safe Drinking Water (0679), and Childhood Lead Testing (0899).					Other Funds: Missouri Public Health Services (0298), Safe Drinking Water (0679), and Childhood Lead Testing (0899).				

2. CORE DESCRIPTION

The State Public Health Laboratory (SPHL) is vitally important to public health. It provides a broad range of disease control and surveillance, preventive healthcare, emergency preparedness, all-hazards laboratory response, environmental monitoring, and laboratory improvement services. The SPHL operates specialty units in Jefferson City and Poplar Bluff that provide services to physicians, veterinarians, law enforcement, local and district public health personnel, hospitals, and private laboratories. The SPHL conducts testing in the fields of immunology, virology, microbiology, tuberculosis, chemistry, environmental bacteriology, advanced molecular detection, and newborn screening that allow medical practitioners to identify harmful conditions and provide appropriate treatment. The SPHL also conducts analyses of water and food to assure its safe use. The SPHL is the state reference laboratory, serving the department, local health agencies, and medical professionals and institutions throughout Missouri by confirming results or completing organism identification. The SPHL is the leader in the state for acquiring and implementing advanced technologies and methodologies to detect newly emerging or re-emerging diseases of public health consequence. Examples include: Zika, Ebola, Dengue, Chikungunya, Middle-East Respiratory Syndrome (MERS), foodborne diseases, rabies, pandemic strains of influenza, antibiotic-resistant bacteria, mumps, sexually transmitted diseases (syphilis, HIV, chlamydia, gonorrhea), and drug-resistant tuberculosis. Much of this testing occurs in specially designed laboratories (Bio-Safety Level 3) and require extensive technical and safety training.

Serving as the primary state response laboratory for biological and chemical terrorism events, the SPHL also conducts program evaluations for municipal, hospital, and private laboratories; supports public safety programs (implied consent/breath alcohol); and supervises certifications and operations of breath alcohol analyzers. Disease outbreaks and exposures to toxic substances are major public health concerns. Many programs within state government require routine and specialized public health laboratory services to support their objectives in protecting the health of the public and in supporting programs that assure the health of communities.

CORE DECISION ITEM

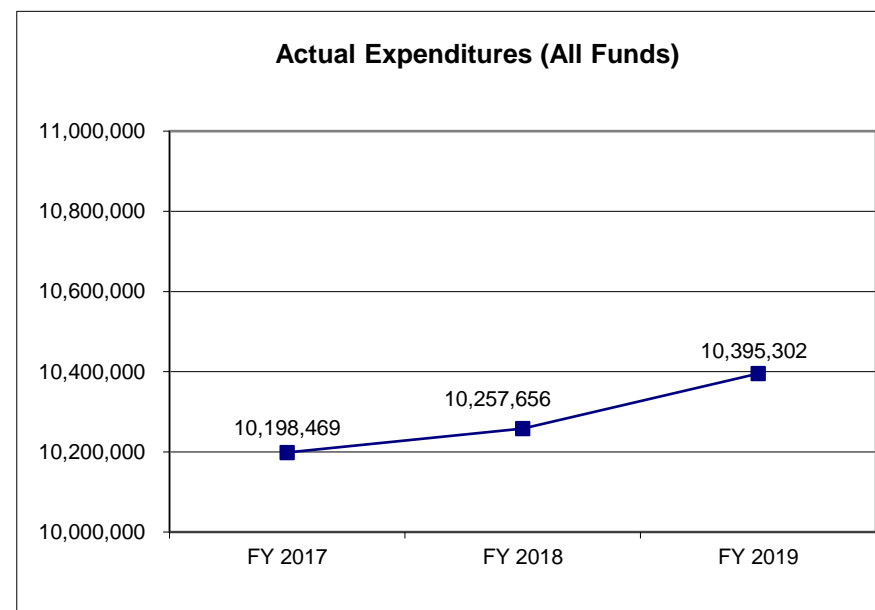
Health and Senior Services	Budget Unit <u>58065C</u>
Division of Community and Public Health	
Core - State Public Health Laboratory	HB Section <u>10.765</u>

3. PROGRAM LISTING (list programs included in this core funding)

State Public Health Laboratory

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	11,418,373	11,384,858	12,292,950	13,440,790
Less Reverted (All Funds)	(63,680)	(63,630)	(64,079)	0
Less Restricted (All Funds)	(125,000)	0	0	0
Budget Authority (All Funds)	11,229,693	11,321,228	12,228,871	13,440,790
Actual Expenditures (All Funds)	10,198,469	10,257,656	10,395,302	N/A
Unexpended (All Funds)	1,031,224	1,063,572	1,833,569	N/A
Unexpended, by Fund:				
General Revenue	14	75,708	1,168	N/A
Federal	172	222	229,921	N/A
Other	1,031,037	987,642	1,602,479	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Lapse in other funds is mainly due to staff turnover, timing of invoice payments, and strategic implementation preparation for the Niemann-Pick method.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
STATE PUBLIC HEALTH LAB**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	103.01	1,882,121	1,028,762	1,763,162	4,674,045	
				EE	0.00	869,290	1,779,527	6,098,928	8,747,745	
				PD	0.00	1,000	18,000	0	19,000	
				Total	103.01	2,752,411	2,826,289	7,862,090	13,440,790	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	743	0220	EE		0.00	(1,835)	0	0	(1,835)	One-time expenditures for FY-2020 NDI-STD Testing.
1x Expenditures	745	0223	EE		0.00	0	0	(101,030)	(101,030)	One-time expenditures for FY-2020 NDI-Newborn Screening Authority and NDI-Whole Genome.
Core Reallocation	489	0219	PS		(0.00)	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	496	4174	PS		(0.00)	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	497	4175	EE		0.00	0	(17,000)	0	(17,000)	Internal reallocations based on planned expenditures.
Core Reallocation	497	4175	PD		0.00	0	17,000	0	17,000	Internal reallocations based on planned expenditures.
Core Reallocation	498	0222	PS		0.00	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	752	4175	EE		0.00	0	249	0	249	Reallocations of FY 2020 mileage reimbursement rate increase
Core Reallocation	752	0220	EE		0.00	490	0	0	490	Reallocations of FY 2020 mileage reimbursement rate increase
NET DEPARTMENT CHANGES					0.00	(1,345)	249	(101,030)	(102,126)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
STATE PUBLIC HEALTH LAB

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PS	103.01	1,882,121	1,028,762	1,763,162	4,674,045	
	EE	0.00	867,945	1,762,776	5,997,898	8,628,619	
	PD	0.00	1,000	35,000	0	36,000	
	Total	103.01	2,751,066	2,826,538	7,761,060	13,338,664	
GOVERNOR'S RECOMMENDED CORE							
	PS	103.01	1,882,121	1,028,762	1,763,162	4,674,045	
	EE	0.00	867,945	1,762,776	5,997,898	8,628,619	
	PD	0.00	1,000	35,000	0	36,000	
	Total	103.01	2,751,066	2,826,538	7,761,060	13,338,664	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,588,670	37.55	1,882,121	44.18	1,882,121	44.18	1,882,121	44.18
DHSS-FEDERAL AND OTHER FUNDS	909,444	21.63	1,028,762	19.70	1,028,762	19.70	1,028,762	19.70
MO PUBLIC HEALTH SERVICES	1,379,644	33.16	1,744,967	38.63	1,744,967	38.63	1,744,967	38.63
CHILDHOOD LEAD TESTING	0	0.00	18,195	0.50	18,195	0.50	18,195	0.50
TOTAL - PS	3,877,758	92.34	4,674,045	103.01	4,674,045	103.01	4,674,045	103.01
EXPENSE & EQUIPMENT								
GENERAL REVENUE	481,680	0.00	869,290	0.00	867,945	0.00	867,945	0.00
DHSS-FEDERAL AND OTHER FUNDS	1,645,241	0.00	1,779,527	0.00	1,762,776	0.00	1,762,776	0.00
MO PUBLIC HEALTH SERVICES	3,957,919	0.00	5,578,919	0.00	5,477,889	0.00	5,477,889	0.00
SAFE DRINKING WATER FUND	391,125	0.00	473,641	0.00	473,641	0.00	473,641	0.00
CHILDHOOD LEAD TESTING	31,814	0.00	46,368	0.00	46,368	0.00	46,368	0.00
TOTAL - EE	6,507,779	0.00	8,747,745	0.00	8,628,619	0.00	8,628,619	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
DHSS-FEDERAL AND OTHER FUNDS	9,770	0.00	18,000	0.00	35,000	0.00	35,000	0.00
TOTAL - PD	9,770	0.00	19,000	0.00	36,000	0.00	36,000	0.00
TOTAL	10,395,307	92.34	13,440,790	103.01	13,338,664	103.01	13,338,664	103.01
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19,097	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	10,438	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	0	0.00	17,705	0.00
CHILDHOOD LEAD TESTING	0	0.00	0	0.00	0	0.00	185	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	47,425	0.00
TOTAL	0	0.00	0	0.00	0	0.00	47,425	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	27,736	0.00	27,736	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	15,058	0.00	15,058	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	25,765	0.00	25,765	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STATE PUBLIC HEALTH LAB									
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
CHILDHOOD LEAD TESTING	0	0.00	0	0.00	269	0.00	269	0.00	
TOTAL - PS	0	0.00	0	0.00	68,828	0.00	68,828	0.00	
TOTAL	0	0.00	0	0.00	68,828	0.00	68,828	0.00	
Market Adj Pay PI FY20 C-to-C - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,677	0.00	1,677	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	992	0.00	992	0.00	
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	1,507	0.00	1,507	0.00	
TOTAL - PS	0	0.00	0	0.00	4,176	0.00	4,176	0.00	
TOTAL	0	0.00	0	0.00	4,176	0.00	4,176	0.00	
Mileage Reimburse Rate Incr - 0000015									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	490	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	249	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	739	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	739	0.00	0	0.00	
Legionella Assessment - 1580008									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	40,175	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	40,175	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	39,288	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	39,288	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	79,463	0.00	0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	100,674	3.44	90,171	3.20	30,438	1.00	30,438	1.00
OFFICE SUPPORT ASSISTANT	181,023	7.50	236,038	7.62	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	110,649	4.16	119,291	4.10	54,824	2.00	54,824	2.00
STOREKEEPER I	27,081	0.99	27,535	1.15	27,838	1.00	27,838	1.00
STOREKEEPER II	27,854	0.97	29,471	1.15	2,478	0.09	2,478	0.09
ACCOUNT CLERK II	3,508	0.12	374	0.00	0	0.00	0	0.00
ACCOUNTANT II	39,585	1.00	39,252	1.20	42,460	1.00	42,460	1.00
ACCOUNTING CLERK	16,783	0.62	26,735	1.12	27,412	1.00	27,412	1.00
ACCOUNTING TECHNICIAN	25,731	0.87	13,297	0.65	30,222	1.00	30,222	1.00
ACCOUNTING GENERALIST I	17,544	0.54	37,852	1.20	0	0.00	0	0.00
ACCOUNTING GENERALIST II	16,782	0.45	16,252	0.55	38,142	1.00	38,142	1.00
HEALTH PROGRAM REP I	2,930	0.09	911	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	52,582	1.22	50,007	1.40	55,012	1.30	55,012	1.30
ASSOC PUBLIC HLTH LAB SCIENTST	266,873	7.96	240,987	6.00	0	0.00	0	0.00
PUBLIC HEALTH LAB SCIENTIST	682,786	17.47	1,006,752	21.73	1,392,972	31.07	1,392,972	31.07
SENIOR PUBLIC HLTH LAB SCINTST	676,967	15.56	949,790	19.22	795,862	18.10	795,862	18.10
MEDICAL TECHNOLOGIST II	38,625	1.00	39,284	1.15	39,540	0.97	39,540	0.97
LABORATORY SUPPORT TECH II	53,615	1.85	137,197	2.70	338,157	11.44	338,157	11.44
LABORATORY SUPPORT SPV	24,044	0.75	41,580	1.00	100,902	3.00	100,902	3.00
LABORATORY SUPPORT COORD	29,553	0.80	47,587	1.25	71,579	2.00	71,579	2.00
FACILITIES OPERATIONS MGR B1	48,239	1.00	49,010	1.05	67,036	1.00	67,036	1.00
FISCAL & ADMINISTRATIVE MGR B1	120,223	1.92	123,973	2.33	134,261	1.90	134,261	1.90
FISCAL & ADMINISTRATIVE MGR B2	2,834	0.04	0	0.00	0	0.00	0	0.00
LABORATORY MGR B1	1,048,117	17.24	1,143,339	18.79	1,174,336	19.00	1,174,336	19.00
LABORATORY MANAGER B2	18,908	0.31	3,537	0.00	0	0.00	0	0.00
LABORATORY MGR B3	6,565	0.08	799	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	120,750	1.77	136,081	2.48	126,719	1.96	126,719	1.96
HEALTH & SENIOR SVCS MANAGER 2	2,554	0.04	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 3	3,048	0.04	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	55,210	1.31	7,187	0.25	53,153	1.50	53,153	1.50
LEGAL COUNSEL	19,066	0.30	20,028	0.12	24,192	0.37	24,192	0.37
CHIEF COUNSEL	4,467	0.04	4,837	0.06	6,161	0.06	6,161	0.06

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
CORE								
SENIOR COUNSEL	795	0.01	0	0.00	4,153	0.06	4,153	0.06
TYPIST	10,298	0.41	22,650	0.91	13,316	0.70	13,316	0.70
SPECIAL ASST OFFICE & CLERICAL	639	0.01	851	0.02	0	0.00	0	0.00
HEALTH PROGRAM CONSULTANT	20,856	0.46	11,390	0.61	22,880	0.49	22,880	0.49
TOTAL - PS	3,877,758	92.34	4,674,045	103.01	4,674,045	103.01	4,674,045	103.01
TRAVEL, IN-STATE	16,293	0.00	17,000	0.00	21,180	0.00	21,180	0.00
TRAVEL, OUT-OF-STATE	35,345	0.00	50,500	0.00	61,355	0.00	61,355	0.00
FUEL & UTILITIES	0	0.00	2,694	0.00	2,694	0.00	2,694	0.00
SUPPLIES	5,153,065	0.00	6,825,136	0.00	6,833,834	0.00	6,833,834	0.00
PROFESSIONAL DEVELOPMENT	72,424	0.00	50,704	0.00	53,219	0.00	53,219	0.00
COMMUNICATION SERV & SUPP	3,195	0.00	14,087	0.00	8,222	0.00	8,222	0.00
PROFESSIONAL SERVICES	840,162	0.00	868,309	0.00	977,455	0.00	977,455	0.00
HOUSEKEEPING & JANITORIAL SERV	200	0.00	11,664	0.00	11,664	0.00	11,664	0.00
M&R SERVICES	236,004	0.00	287,771	0.00	474,294	0.00	474,294	0.00
COMPUTER EQUIPMENT	2,872	0.00	2,330	0.00	15,402	0.00	15,402	0.00
OFFICE EQUIPMENT	1,781	0.00	4,000	0.00	4,000	0.00	4,000	0.00
OTHER EQUIPMENT	146,238	0.00	608,550	0.00	157,180	0.00	157,180	0.00
MISCELLANEOUS EXPENSES	200	0.00	4,500	0.00	7,620	0.00	7,620	0.00
REBILLABLE EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	6,507,779	0.00	8,747,745	0.00	8,628,619	0.00	8,628,619	0.00
DEBT SERVICE	9,770	0.00	19,000	0.00	36,000	0.00	36,000	0.00
TOTAL - PD	9,770	0.00	19,000	0.00	36,000	0.00	36,000	0.00
GRAND TOTAL	\$10,395,307	92.34	\$13,440,790	103.01	\$13,338,664	103.01	\$13,338,664	103.01
GENERAL REVENUE	\$2,070,350	37.55	\$2,752,411	44.18	\$2,751,066	44.18	\$2,751,066	44.18
FEDERAL FUNDS	\$2,564,455	21.63	\$2,826,289	19.70	\$2,826,538	19.70	\$2,826,538	19.70
OTHER FUNDS	\$5,760,502	33.16	\$7,862,090	39.13	\$7,761,060	39.13	\$7,761,060	39.13

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.755, 10.765

State Public Health Lab

Program is found in the following core budget(s):

	SPHL	Office of Emergency Coordination							TOTAL
GR	2,751,066	0							2,751,066
FEDERAL	2,826,538	699,568							3,526,106
OTHER	7,742,865	0							7,742,865
TOTAL	13,320,469	699,568							14,020,037

1a. What strategic priority does this program address?

We will protect health and keep the people of Missouri safe.

1b. What does this program do?

The State Health Lab provides testing services for various diseases, pathogens, viruses, and chemicals within humans and natural resources, such as water, and animals.

SPHL Operations	Testing Capacities	Newborn Screening	Breath Alcohol
<ul style="list-style-type: none"> • Provides laboratory support in the diagnosis and investigation of disease and hazards that threaten public health • Maintains fully operational BSL-3 laboratory • Sample analysis and microbiologic identification • Assists in disease control and surveillance • Reference and specialized testing • Food safety • Emergency terrorism response 	<ul style="list-style-type: none"> • Tuberculosis • Rabies • Botulism toxin • Anthrax • West Nile Virus • Plague • Zika • Avian Flu • Pandemic Influenza • MERS-CoV • Ebola • Sexually transmitted diseases • Pathogenic bacteria • Various chemical contaminants • <i>Legionella pneumophila</i> 	<ul style="list-style-type: none"> • Missouri is currently screening for 33 (of 34) recommended core conditions (including hearing and critical congenital heart defects screening) • 72 disorders and secondary conditions include the following categories: <ul style="list-style-type: none"> o Primary Congenital Hypothyroidism o Congenital Adrenal Hyperplasia o Hemoglobinopathy o Biotinidase Deficiency o Galactosemia o Fatty Acid Disorders o Organic Acid Disorders o Amino Acid Disorders o Cystic Fibrosis o Lysosomal Storage Disorders o Severe Combined-Immunodeficiency (SCID) 	<ul style="list-style-type: none"> • Approves, disapproves, and issues permits to law enforcement agencies in Missouri for chemical analysis of blood, breath, urine, or saliva for alcohol and drugs. • Approves evidential breath analyzers and establishes standards and methods for instrument operations, inspections, quality control, training, and approval of training to assure standards meet state regulations.

PROGRAM DESCRIPTION

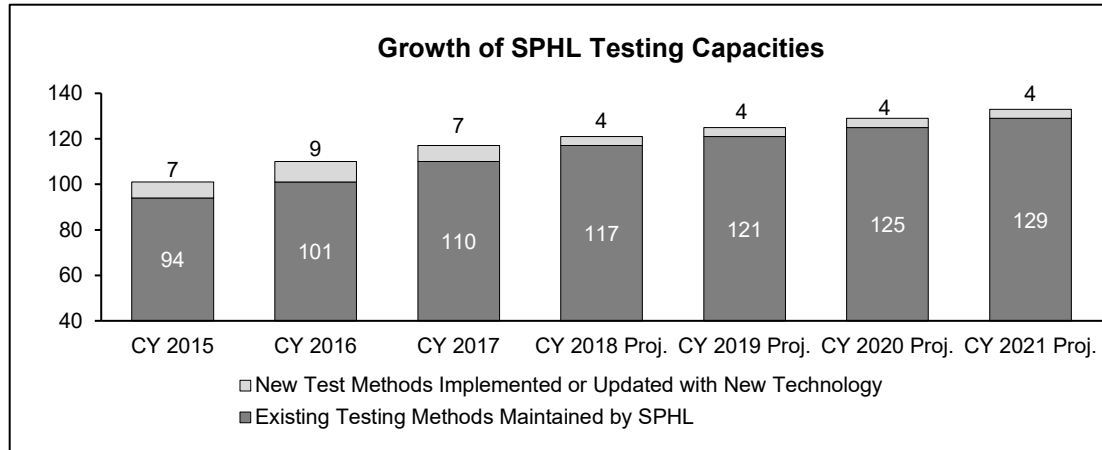
Health and Senior Services

HB Section(s): 10.755, 10.765

State Public Health Lab

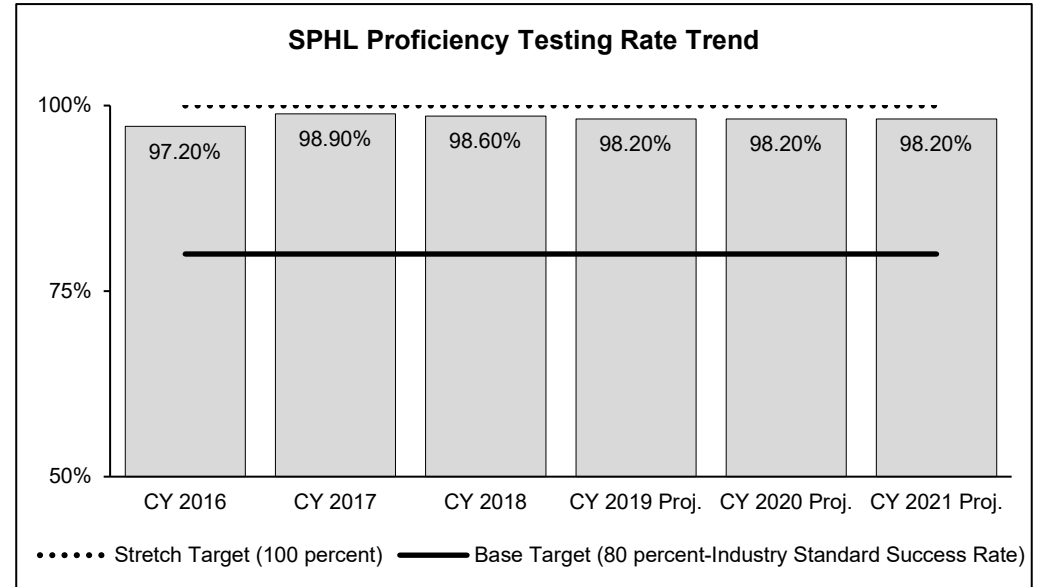
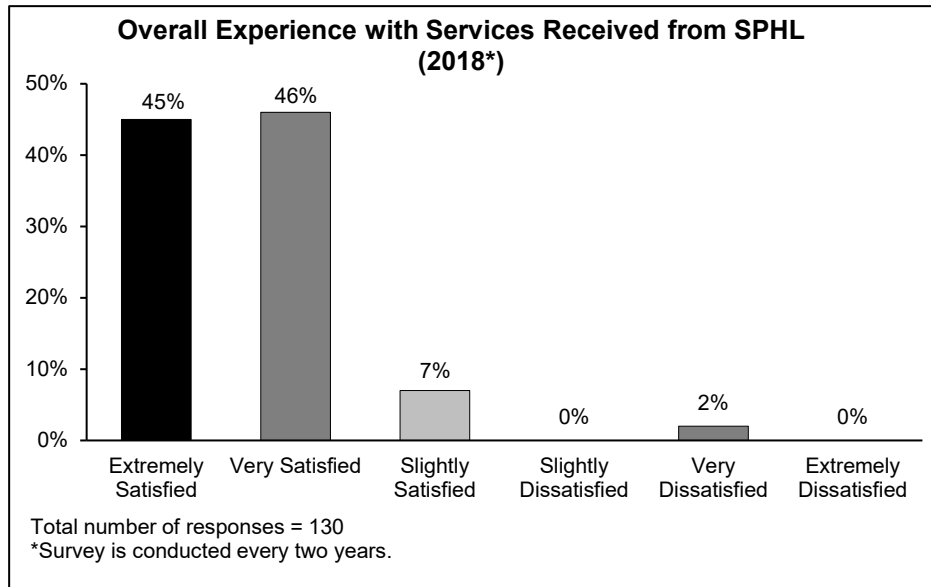
Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program.



The State Public Health Lab (SPHL) provides a variety of testing to Missourians and its visitors and is routinely implementing state of the art technology to provide more efficient and accurate testing. Tests implemented include new and emerging diseases such as Ebola, MERS-CoV, Zika, and antibiotic resistant bacteria, as well as expanding Newborn Screening disorder testing and providing a vast array of chemical and biological terrorism preparedness methods. SPHL is constantly working towards having the most current and advanced technologies to provide expanding services to meet the needs of its customers.

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

Health and Senior Services

State Public Health Lab

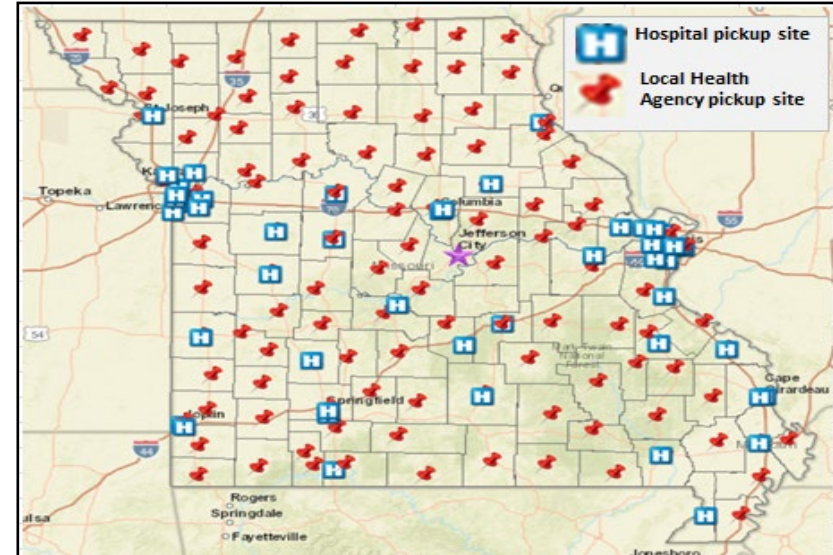
Program is found in the following core budget(s):

HB Section(s): 10.755, 10.765

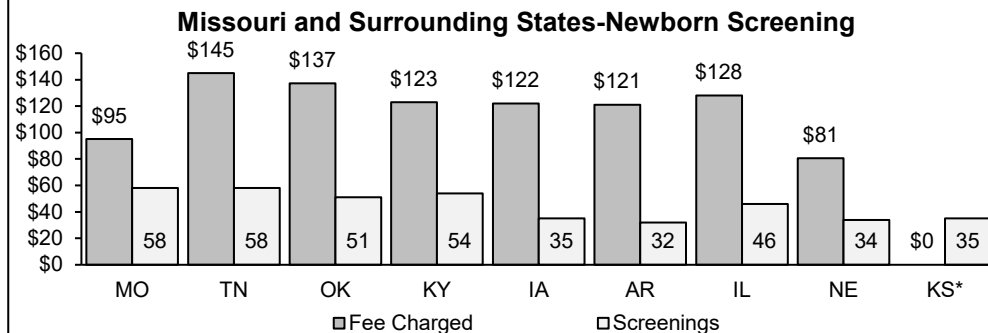
2c. Provide a measure(s) of the program's impact.

Laboratory Services Provided to All Missouri Citizens and Visitors FY 2019	
Analyses performed	>7,000,000
Total Specimens/Samples tested (approx.)	283,438
Sample Type Examples:	
Human Clinical	117,254
Newborn Screening	89,743
Drinking Water (serving 6+ million Missourians and 42+ million annual visitors)	67,973
Rabies	2,021
Food	1,424
Soil/Paint	1,314
Test kits distributed	285,930
Total breath alcohol permits issued (Types I, II, and III)	3,079
Regional Hospital Laboratory Training Sessions	14
Hospital Laboratories Participating in Training	36
Hospital Laboratory Professionals Trained	83

Map of Public Health Courier Pick Up Sites



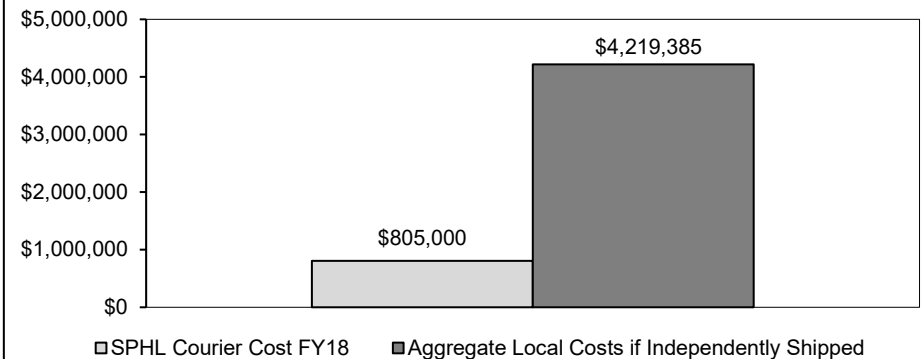
2d. Provide a measure(s) of the program's efficiency.



Source: <https://www.newsteps.org/data-visualizations>

*Kansas funds Newborn Screening with the Maternal Child and Family Health Block Grant.

Statewide Overnight Courier vs. Commercial Overnight Shipping



PROGRAM DESCRIPTION

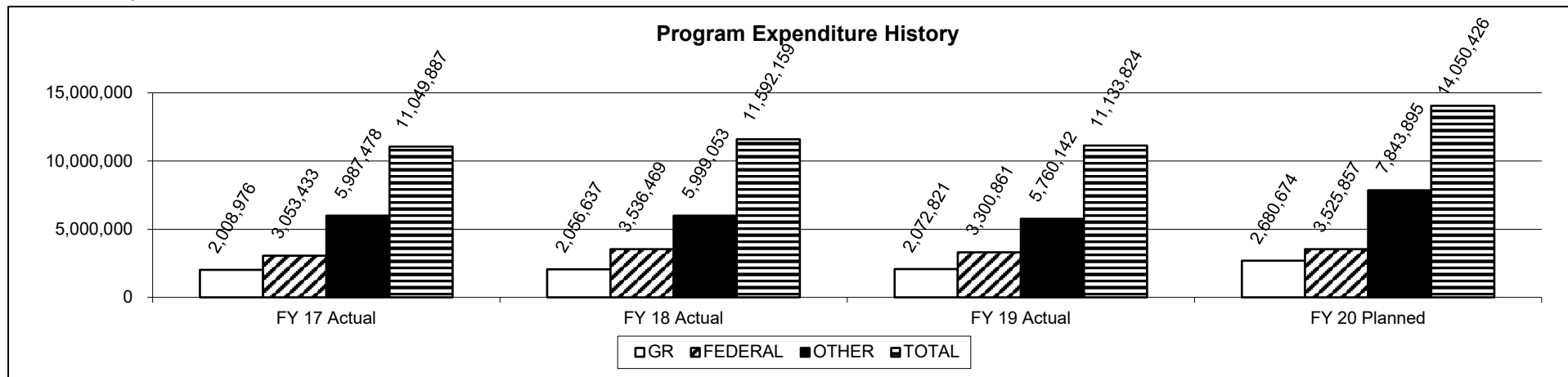
Health and Senior Services

HB Section(s): 10.755, 10.765

State Public Health Lab

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Missouri Public Health Services (0298), Safe Drinking Water (0679), and Childhood Lead Testing (0899).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 196, RSMo; Sections 191.331-333, 191.653, 192.020, 192.050, 577.020, 577.037, 640.100-140, and 701.322, RSMo; Code of State Regulations 10 CSR 60-1.010, 19 CSR 20-20.080, 19 CSR 25-32.010, 19 CSR 25-34.010; and Clinical Laboratory Improvement Amendment (CLIA) Federal: 42 USC 263a.

6. Are there federal matching requirements? If yes, please explain.

Missouri Public Health Services Fund (0298) will provide match for newborn screening for the MCH Block Grant of \$4.5 million and the Safe Drinking Water Fund (0679) will provide match for the Public Health Emergency Preparedness Grant of \$100,000 in FY 2019.

7. Is this a federally mandated program? If yes, please explain.

No. However, in testing clinical human specimens, SPHL is regulated under the Clinical Laboratory Improvement Amendments (CLIA) - Federal - 42 USC 263a. The CLIA establishes quality standards for all laboratory testing to ensure the accuracy, reliability, and timeliness of patient test results regardless of where the test was performed.

NEW DECISION ITEM

RANK: 11 OF 13

Department of Health and Senior Services		Budget Unit	58065C
State Public Health Laboratory (SPHL)			
SPHL Sustainment/Advancement		DI# 1580004	HB Section 10.760

1. AMOUNT OF REQUEST

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	412,000	0	0	412,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	412,000	0	0	412,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM

RANK: 11 OF 13

Department of Health and Senior Services	Budget Unit	58065C
State Public Health Laboratory (SPHL)		
SPHL Sustainment/Advancement	DI# 1580004	HB Section 10.760

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri State Public Health Laboratory (SPHL) requests on-going general revenue to support the sustainment and advancement of public health laboratory services. The SPHL risks the ability to provide testing for threats and new emerging diseases, such as; Ebola, Zika, pandemic influenza strains, and bio/chemical terrorism agents. Public health laboratory operations are a multifaceted organization of services that relies on trained scientists and specialized support staff, technologically advanced instrumentation, specialized laboratory facilities, and systems to transport and report samples. Much of this necessary infrastructure is in need of modernization to continue vital laboratory services.

- 1) The SPHL maintains numerous analytical testing instruments that will become obsolete over the next five years. The SPHL must utilize a replacement/purchase plan for instrumentation so that testing can be maintained and also be provided for new emerging diseases.
- 2) The SPHL must continue the development of information systems to electronically exchange testing data with statewide stakeholders, including hospitals, physicians, and local public health agencies.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

1) The SPHL conducted a comprehensive inventory of all SPHL laboratory instrumentation that would require replacement and maintenance over the next five years. It is projected that the MSPHL will have to expand, replace, or maintain approximately \$1,750,000 of laboratory instrumentation in the next five years. This equates to an annual general revenue replacement plan of **\$350,000**. This replacement and maintenance will be ongoing as determined by the lifetime of testing equipment and the replacement plan moving forward. The replacement of equipment has become a problem due to the expanded role of public health laboratories in the recent decade combined with reduced funding.

2) The SPHL has implemented electronic systems to communicate laboratory information internally and with statewide partners. These electronic systems are necessary to protect private public health information and meet current standards in electronic messaging. The SPHL implemented a cost effective open-source system developed specifically for public health laboratories. This system requires annual maintenance to sustain the current ability to rapidly communicate laboratory data to stakeholders. The system requires **\$62,000** in ongoing annual maintenance. This need has come about through further implementation of the system combined with reductions in available funding sources.

NEW DECISION ITEM
RANK: 11 OF 13

Department of Health and Senior Services	Budget Unit	58065C
State Public Health Laboratory (SPHL)		
SPHL Sustainment/Advancement	DI# 1580004	HB Section 10.760

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Repairs & Maintenance (430)	62,000						62,000		
Laboratory Equipment (590)	350,000						350,000		
Total EE	412,000		0		0		412,000		0
Grand Total	412,000	0.0	0	0.0	0	0.0	412,000	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total EE	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 11 OF 13

Department of Health and Senior Services	Budget Unit	58065C
State Public Health Laboratory (SPHL)		
SPHL Sustainment/Advancement	DI# 1580004	HB Section 10.760

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

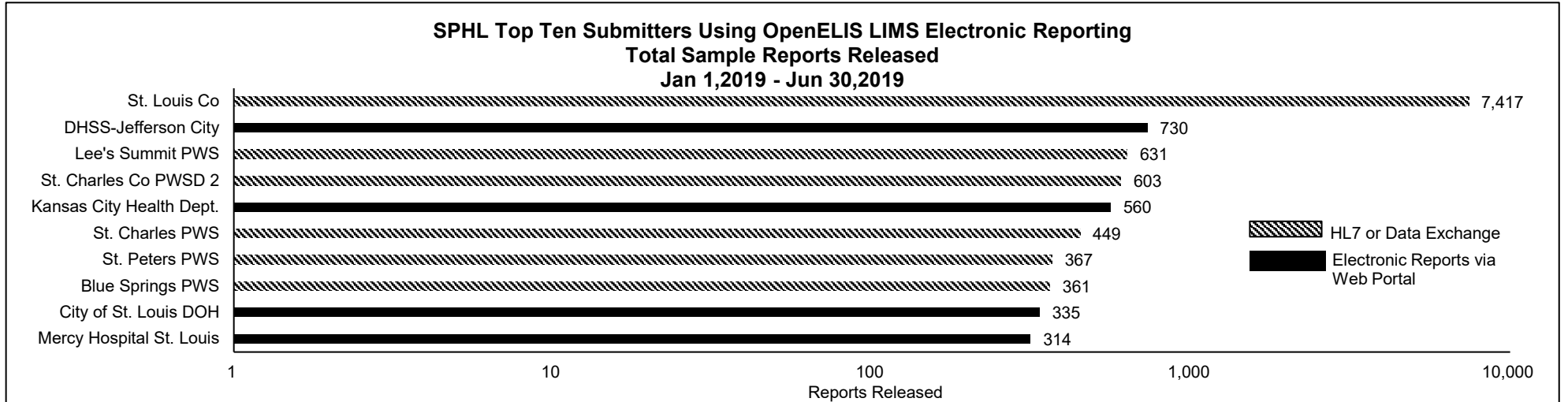
6a. Provide an activity measure(s) for the program.

Analyses performed FY2019	>7,000,000
Total Specimens/Samples tested (approx)	283,438
Sample Type Examples:	
Human Clinical	117,254
Newborn Screening	89,743
Drinking Water (serving 6+ million Missourians and 42+ million annual visitors)	67,973
Rabies	2,021
Food	1,424
Soil/Paint	1314
Test kits distributed	285,930
Total breath alcohol permits issued (Types I, II, and III)	3,079
Regional Hospital Laboratory Training Sessions	14
Hospital Laboratories Participating in Training	36
Hospital Laboratory Professionals Trained	83

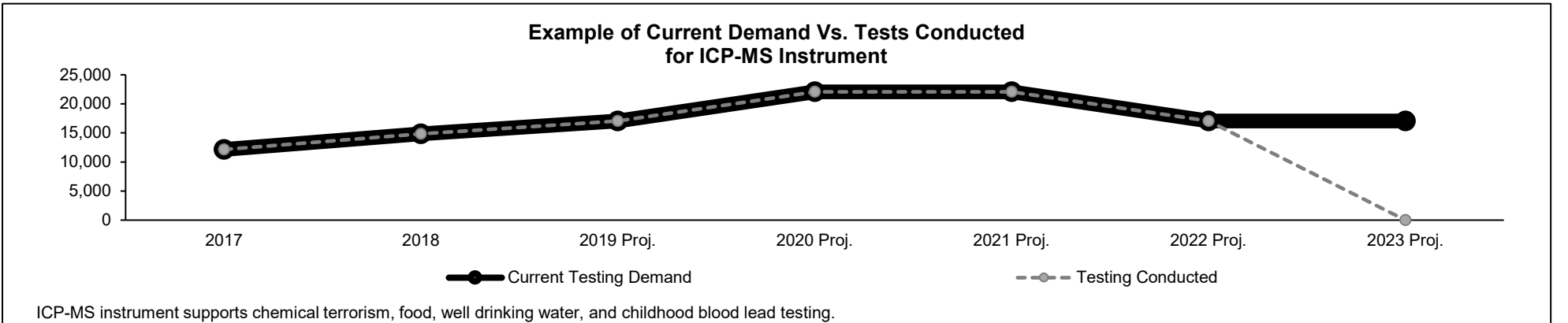
NEW DECISION ITEM
RANK: 11 OF 13

Department of Health and Senior Services	Budget Unit 58065C
State Public Health Laboratory (SPHL)	
SPHL Sustainment/Advancement DI# 1580004	HB Section 10.760

6b. Provide a measure(s) of the program's quality.



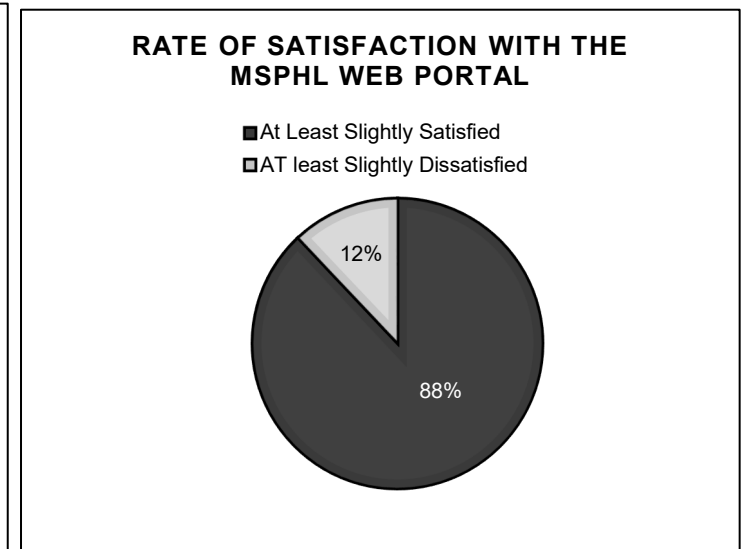
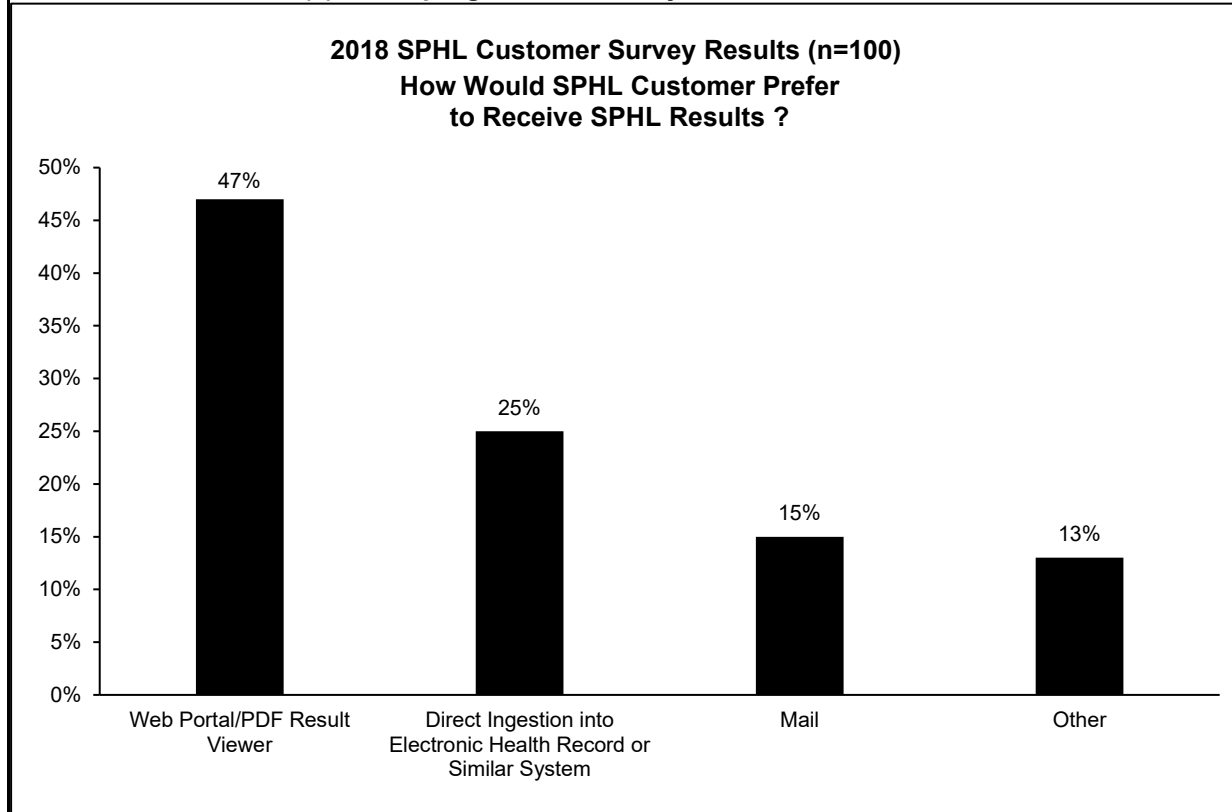
6c. Provide a measure(s) of the program's impact.



NEW DECISION ITEM
RANK: 11 OF 13

Department of Health and Senior Services	Budget Unit 58065C
State Public Health Laboratory (SPHL)	
SPHL Sustainment/Advancement DI# 1580004	HB Section 10.760

6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- 1) Develop timeline and priorities of all equipment that will be replaced per analysis of instrument lifetime and priorities.
- 2) Implement an ongoing replacement plan to replace laboratory testing instruments as necessary.
- 3) Complete Phase 1 of instrument replacement by purchasing and installing up to date testing instrumentation.
- 4) Continue development, implementation, and maintenance of the SPHL OpenELIS LIMS system.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
SPHL Sustainment/Advancement - 1580004								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	412,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	412,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	412,000	0.00	0	0.00
GRAND TOTAL	\$10,395,307	92.34	\$13,440,790	103.01	\$13,903,870	103.01	\$13,459,093	103.01

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
SPHL Sustainment/Advancement - 1580004								
M&R SERVICES	0	0.00	0	0.00	62,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	350,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	412,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$412,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$412,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58241C				
Senior and Disability Services									
Core - Senior and Disability Services Program Operations					HB Section 10.800				
1. CORE FINANCIAL SUMMARY									
FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	10,076,248	11,471,472	0	21,547,720	PS	10,076,248	11,471,472	0	21,547,720
EE	1,002,716	1,151,080	0	2,153,796	EE	1,002,716	1,151,080	0	2,153,796
PSD	865,000	930,000	0	1,795,000	PSD	865,000	930,000	0	1,795,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	11,943,964	13,552,552	0	25,496,516	Total	11,943,964	13,552,552	0	25,496,516
FTE	263.49	249.28	0.00	512.77	FTE	264.98	250.28	0.00	515.26
Est. Fringe	6,807,927	7,063,078	0	13,871,005	Est. Fringe	6,828,134	7,076,640	0	13,904,774
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
2. CORE DESCRIPTION									
<p>This core funding supports staff and operations of the Division of Senior and Disability Services (DSDS). DSDS is comprised of the Office of the Division Director; the Bureau of Senior Programs; the Financial Support Unit; the Section of Home and Community Based Services which includes: the Bureau of Home and Community Services, the Bureau of Long Term Services and Supports, and the Home and Community Based Services Call Center, and the Section of Adult Protective Services (APS) which includes: the Protective Services Unit, the Bureau of APS and Staff Development, the Bureau of APS Intake (Central Registry Unit), and the Special Investigations Unit. DSDS plays a crucial role as the state unit on aging and is the primary agency that oversees, monitors, and assures the health and safety of seniors and adults with disabilities receiving long-term care in their home or community as an alternative to facility-based care. DSDS investigates allegations of abuse, neglect, and financial exploitation of seniors and adults with disabilities; registers hotlines and regulatory complaints regarding care; informs individuals considering long-term care about home-based care options; provides oversight for eligibility determinations and authorizations of Home and Community-Based Services (HCBS); advocates for resident rights and resolves complaints regarding nursing facility care; provides customer service to seniors and adults with disabilities and their caregivers; and oversees the Older Americans Act funded programs administered by the Area Agencies on Aging.</p> <p>Funding is utilized to support adult protective service activities, crisis intervention, complaint investigation, and quality assurance activities as mandated under Chapters 197, 198, 208, 565, 570, and 660, RSMo; participation in the Medicaid State Plan, the Aged and Disabled Waiver, the Adult Day Care Waiver, and the Independent Living Waiver (1915c) (Centers for Medicare and Medicaid Services); and the Older Americans Act.</p>									

CORE DECISION ITEM

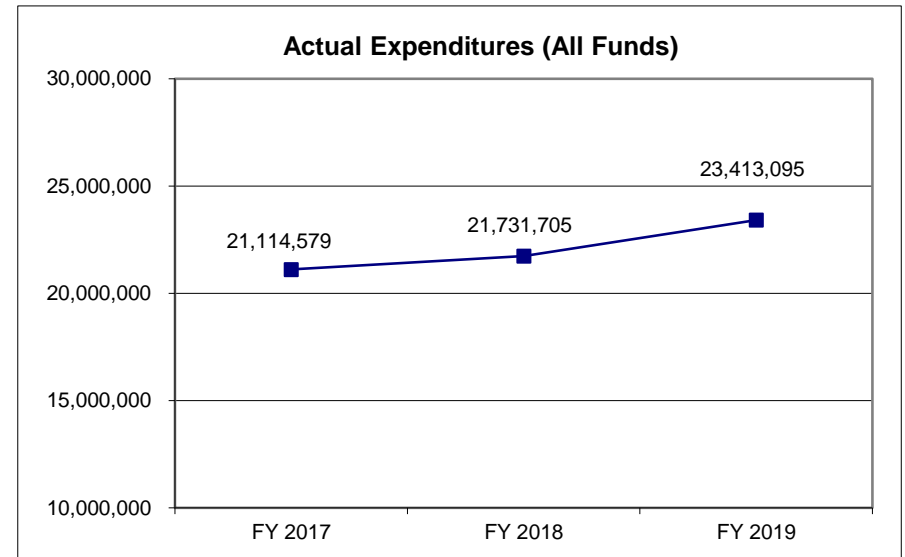
Health and Senior Services	Budget Unit <u>58241C</u>
Senior and Disability Services	
Core - Senior and Disability Services Program Operations	HB Section <u>10.800</u>

3. PROGRAM LISTING (list programs included in this core funding)

Senior and Disability Services Administration
 Adult Protective and Community Services
 Central Registry Unit
 Long Term Care Ombudsman Program

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	21,632,538	22,903,864	24,786,050	25,394,395
Less Reverted (All Funds)	(261,113)	(300,824)	(348,259)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	21,371,425	22,603,040	24,437,791	25,394,395
Actual Expenditures (All Funds)	21,114,579	21,731,705	23,413,095	N/A
Unexpended (All Funds)	256,846	871,335	1,024,696	N/A
Unexpended, by Fund:				
General Revenue	22,294	132,968	262,594	N/A
Federal	234,552	738,367	762,102	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV SENIOR & DISABILITY SVCS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	488.31	10,076,248	11,471,472	0	21,547,720	
				EE	0.00	971,965	1,174,210	0	2,146,175	
				PD	0.00	850,500	850,000	0	1,700,500	
				Total	488.31	11,898,713	13,495,682	0	25,394,395	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1231	1258		PS	(0.00)	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	1242	1259		EE	0.00	(14,500)	0	0	(14,500)	Internal reallocations based on planned expenditures.
Core Reallocation	1242	1259		PD	0.00	14,500	0	0	14,500	Internal reallocations based on planned expenditures.
Core Reallocation	1248	2009		PS	(0.00)	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	1254	1260		PS	0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	1259	1261		EE	0.00	0	(80,000)	0	(80,000)	Internal reallocations based on planned expenditures.
Core Reallocation	1259	1261		PD	0.00	0	80,000	0	80,000	Internal reallocations based on planned expenditures.
Core Reallocation	1260	2012		PS	(0.00)	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	1262	8824		PS	10.00	0	0	0	0	
Core Reallocation	1262	8822		PS	7.57	0	0	0	0	
Core Reallocation	1262	1260		PS	6.89	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV SENIOR & DISABILITY SVCS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1317 2013	EE	0.00	0	56,870	0	56,870	Reallocations of FY-2020 mileage reimbursement rate increase.
Core Reallocation	1317 2010	EE	0.00	45,251	0	0	45,251	Reallocations of FY-2020 mileage reimbursement rate increase.
NET DEPARTMENT CHANGES			24.46	45,251	56,870	0	102,121	
DEPARTMENT CORE REQUEST								
		PS	512.77	10,076,248	11,471,472	0	21,547,720	
		EE	0.00	1,002,716	1,151,080	0	2,153,796	
		PD	0.00	865,000	930,000	0	1,795,000	
Total			512.77	11,943,964	13,552,552	0	25,496,516	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2962 2012	PS	1.00	0	0	0	0	Reallocation of FTE from DCPH to DSDS
Core Reallocation	2962 2009	PS	1.49	0	0	0	0	Reallocation of FTE from DCPH to DSDS
NET GOVERNOR CHANGES			2.49	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	515.26	10,076,248	11,471,472	0	21,547,720	
		EE	0.00	1,002,716	1,151,080	0	2,153,796	
		PD	0.00	865,000	930,000	0	1,795,000	
Total			515.26	11,943,964	13,552,552	0	25,496,516	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIV SENIOR & DISABILITY SVCS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	9,241,169	248.67	10,076,248	255.92	10,076,248	263.49	10,076,248	264.98	
DHSS-FEDERAL AND OTHER FUNDS	10,639,378	279.22	11,471,472	232.39	11,471,472	249.28	11,471,472	250.28	
TOTAL - PS	19,880,547	527.89	21,547,720	488.31	21,547,720	512.77	21,547,720	515.26	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	908,823	0.00	971,965	0.00	1,002,716	0.00	1,002,716	0.00	
DHSS-FEDERAL AND OTHER FUNDS	855,057	0.00	1,174,210	0.00	1,151,080	0.00	1,151,080	0.00	
TOTAL - EE	1,763,880	0.00	2,146,175	0.00	2,153,796	0.00	2,153,796	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	847,736	0.00	850,500	0.00	865,000	0.00	865,000	0.00	
DHSS-FEDERAL AND OTHER FUNDS	920,831	0.00	850,000	0.00	930,000	0.00	930,000	0.00	
TOTAL - PD	1,768,567	0.00	1,700,500	0.00	1,795,000	0.00	1,795,000	0.00	
TOTAL	23,412,994	527.89	25,394,395	488.31	25,496,516	512.77	25,496,516	515.26	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	102,241	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	116,398	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	218,639	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	218,639	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	148,135	0.00	148,135	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	168,527	0.00	168,527	0.00	
TOTAL - PS	0	0.00	0	0.00	316,662	0.00	316,662	0.00	
TOTAL	0	0.00	0	0.00	316,662	0.00	316,662	0.00	
Market Adj Pay PI FY20 C-to-C - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	45,017	0.00	45,017	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIV SENIOR & DISABILITY SVCS									
Market Adj Pay PI FY20 C-to-C - 0000014									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	50,618	0.00	50,618	0.00	
TOTAL - PS	0	0.00	0	0.00	95,635	0.00	95,635	0.00	
TOTAL	0	0.00	0	0.00	95,635	0.00	95,635	0.00	
Mileage Reimburse Rate Incr - 0000015									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	45,251	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	56,870	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	102,121	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	102,121	0.00	0	0.00	
GRAND TOTAL	\$23,412,994	527.89	\$25,394,395	488.31	\$26,010,934	512.77	\$26,127,452	515.26	

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	407,024	13.07	445,009	13.08	428,451	11.76	428,451	11.76
OFFICE SUPPORT ASSISTANT	12,820	0.50	0	0.00	25,705	1.00	25,705	1.00
SR OFFICE SUPPORT ASSISTANT	765,835	28.41	940,643	30.45	870,097	29.25	870,097	29.25
INFORMATION TECHNOLOGIST II	3,979	0.11	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST III	2,961	0.08	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	21,498	0.45	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	27,943	0.48	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	30,219	0.46	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	47,517	1.00	46,581	1.00	48,564	1.00	48,564	1.00
ACCOUNTANT III	51,357	0.99	52,514	1.00	51,733	1.00	51,733	1.00
ACCOUNTING SPECIALIST II	46,377	1.00	47,816	1.03	46,752	1.00	46,752	1.00
ACCOUNTING SPECIALIST III	56,841	1.00	58,081	1.00	57,216	1.00	57,216	1.00
ACCOUNTING CLERK	22,103	0.83	25,097	1.00	27,875	1.00	27,875	1.00
ACCOUNTING GENERALIST I	35,960	0.99	30,394	0.79	36,335	1.00	36,335	1.00
RESEARCH ANAL II	66,164	1.66	105,483	2.33	79,427	2.02	79,427	2.02
PUBLIC INFORMATION COOR	0	0.00	356	0.00	0	0.00	0	0.00
TRAINING TECH II	120,947	2.80	129,224	2.34	132,795	3.00	132,795	3.00
TRAINING TECH III	49,173	1.00	50,797	0.78	49,547	1.01	49,547	1.01
EXECUTIVE I	70,038	2.04	71,889	2.00	69,913	2.00	69,913	2.00
HEALTH PROGRAM REP I	13,463	0.41	0	0.00	32,304	1.00	32,304	1.00
HEALTH PROGRAM REP II	1,372	0.04	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP III	22,180	0.56	21,853	0.30	24,065	1.00	24,065	1.00
ADLT PROT & CMTY SUPV	2,148,742	50.62	2,295,479	48.15	2,207,126	49.00	2,207,126	49.00
LONG-TERM CARE SPEC	651,847	17.04	706,585	19.22	657,179	17.69	657,179	17.69
AGING PROGRAM SPEC I	0	0.00	355	0.00	0	0.00	0	0.00
AGING PROGRAM SPEC II	553,820	12.42	588,828	12.12	631,587	13.00	631,587	13.00
ADLT PROT & CMTY WKR I	573,810	17.86	24,493	0.00	818,854	20.62	818,854	20.62
ADLT PROT & CMTY WKR II	11,214,225	316.70	13,249,668	303.84	11,942,990	294.07	11,942,990	296.56
INVESTIGATOR II	412,959	10.41	400,592	10.10	441,661	10.50	441,661	10.50
INVESTIGATOR III	215,042	4.49	185,963	3.57	305,358	4.64	305,358	4.64
FISCAL & ADMINISTRATIVE MGR B1	109,300	1.68	130,516	2.00	128,304	2.00	128,304	2.00
FISCAL & ADMINISTRATIVE MGR B2	1,466	0.02	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
CORE								
INVESTIGATION MGR B1	60,022	0.96	356	0.00	0	0.00	0	0.00
INVESTIGATION MGR B2	2,349	0.05	62,475	1.08	66,181	1.00	66,181	1.00
HEALTH & SENIOR SVCS MANAGER 1	1,213,051	19.86	1,306,880	22.40	1,335,082	21.74	1,335,082	21.74
HEALTH & SENIOR SVCS MANAGER 2	30,654	0.50	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	97,218	1.00	106,611	1.20	97,740	1.00	97,740	1.00
DEPUTY DIVISION DIRECTOR	86,951	1.00	89,173	1.00	87,420	1.00	87,420	1.00
DESIGNATED PRINCIPAL ASST DIV	141,947	2.52	108,605	2.00	175,333	3.00	175,333	3.00
PROJECT SPECIALIST	421,968	11.44	215,700	4.21	549,512	13.06	549,512	13.06
LEGAL COUNSEL	36,851	0.59	38,709	0.18	46,759	0.71	46,759	0.71
CHIEF COUNSEL	8,633	0.09	9,351	0.10	11,907	0.10	11,907	0.10
SENIOR COUNSEL	1,536	0.02	0	0.00	8,027	0.10	8,027	0.10
TYPIST	11,172	0.48	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	270	0.00	0	0.00	14,040	0.50	14,040	0.50
SPECIAL ASST PROFESSIONAL	9,599	0.23	0	0.00	41,881	1.00	41,881	1.00
SPECIAL ASST OFFICE & CLERICAL	1,344	0.03	1,644	0.04	0	0.00	0	0.00
TOTAL - PS	19,880,547	527.89	21,547,720	488.31	21,547,720	512.77	21,547,720	515.26
TRAVEL, IN-STATE	905,998	0.00	990,016	0.00	1,184,096	0.00	1,184,096	0.00
TRAVEL, OUT-OF-STATE	37,282	0.00	12,500	0.00	31,858	0.00	31,858	0.00
SUPPLIES	120,632	0.00	110,000	0.00	92,942	0.00	92,942	0.00
PROFESSIONAL DEVELOPMENT	50,352	0.00	45,500	0.00	62,200	0.00	62,200	0.00
COMMUNICATION SERV & SUPP	260,521	0.00	315,659	0.00	297,000	0.00	297,000	0.00
PROFESSIONAL SERVICES	190,632	0.00	412,000	0.00	244,000	0.00	244,000	0.00
M&R SERVICES	8,028	0.00	49,500	0.00	12,000	0.00	12,000	0.00
OFFICE EQUIPMENT	10,407	0.00	11,000	0.00	22,800	0.00	22,800	0.00
OTHER EQUIPMENT	164,268	0.00	154,000	0.00	174,000	0.00	174,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	14,500	0.00	6,500	0.00	6,500	0.00
BUILDING LEASE PAYMENTS	6,916	0.00	3,500	0.00	7,100	0.00	7,100	0.00
EQUIPMENT RENTALS & LEASES	2,130	0.00	3,000	0.00	3,100	0.00	3,100	0.00
MISCELLANEOUS EXPENSES	6,714	0.00	25,000	0.00	16,200	0.00	16,200	0.00
TOTAL - EE	1,763,880	0.00	2,146,175	0.00	2,153,796	0.00	2,153,796	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
CORE								
PROGRAM DISTRIBUTIONS	1,768,567	0.00	1,700,500	0.00	1,795,000	0.00	1,795,000	0.00
TOTAL - PD	1,768,567	0.00	1,700,500	0.00	1,795,000	0.00	1,795,000	0.00
GRAND TOTAL	\$23,412,994	527.89	\$25,394,395	488.31	\$25,496,516	512.77	\$25,496,516	515.26
GENERAL REVENUE	\$10,997,728	248.67	\$11,898,713	255.92	\$11,943,964	263.49	\$11,943,964	264.98
FEDERAL FUNDS	\$12,415,266	279.22	\$13,495,682	232.39	\$13,552,552	249.28	\$13,552,552	250.28
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.755, 10.800

Senior and Disability Services Administration

Program is found in the following core budget(s):

	DSDS Program Operations	Office of Emergency Coordination						TOTAL
GR	484,557	0						484,557
FEDERAL	836,851	22,593						859,444
OTHER	0	0						0
TOTAL	1,321,408	22,593						1,344,001

1a. What strategic priority does this program address?

Foster a sustainable, high-performing department.

1b. What does this program do?

- The Division of Senior and Disability Services (DSDS) is the designated state unit on aging with primary responsibility to plan, coordinate, improve, and administer programs for Missouri's seniors and adults with disabilities age 18 to 59 in need of protection or long-term care services.
- The division's activities include investigating hotline calls that allege abuse, neglect, or financial exploitation of seniors and adults with disabilities; administering the Medicaid Home and Community Based Services Program; providing education and information about home and community based options for long-term care; administering the State Long-Term Care Ombudsman Program; monitoring Area Agencies on Aging programs for compliance with the Older Americans Act; and providing customer service, information, and referral services to seniors and adults with disabilities.
- DSDS' Director's Office provides management, oversight, and direction for division programs designed to help ensure the needs of Missouri senior citizens and adults with disabilities are addressed; reviews legislation impacting seniors and adults with disabilities; ensures compliance with federal and state rules and regulations; develops the division budget and tracks expenditures; coordinates policy responses to ensure consistency with division/department policy; coordinates disaster planning and emergency response; responds to clients, constituents, and legislative inquiries; and administers a workforce of approximately 500 employees.
- DSDS is developing a multifaceted approach on retention to help the division and its employees by creating a flexible work environment with telecommuting, flexible work hours, remote work spaces, cross training, and the creation of the new Office of Organizational Advancement, which will facilitate employee led process improvement initiatives.
- DSDS launched a telecommuting pilot program within the Central Registry Unit (CRU) in an effort to jumpstart the new approach for employee retention.

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.755, 10.800

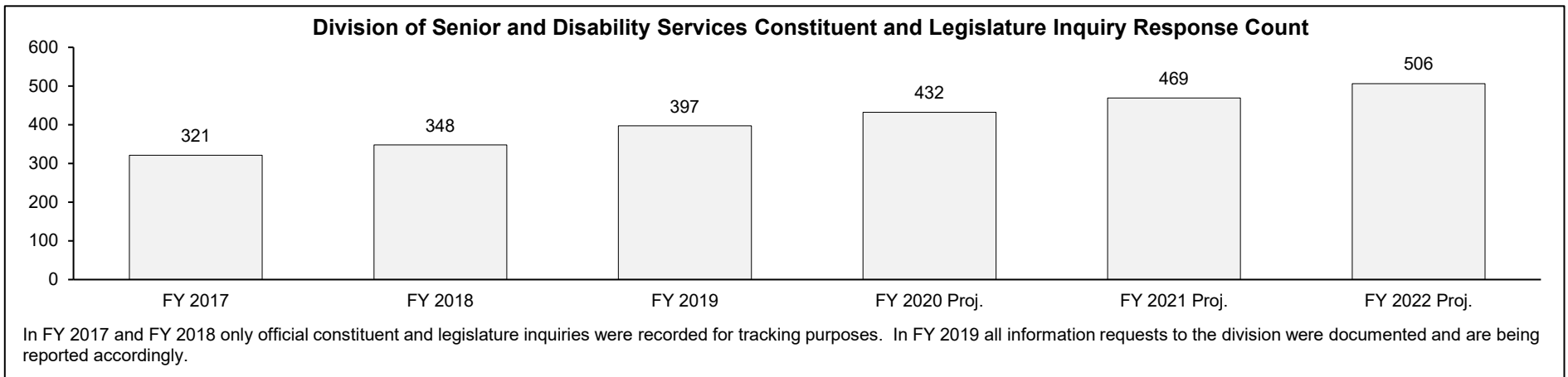
Senior and Disability Services Administration

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program.

Services Provided by the Division's Administration in Support of Programmatic Functions	
Payment Documents	7,200
Purchase Orders and Modifications	2,215
Contracts and Amendments	68
Fiscal Note Responses	214
Continuity of Operations Training and Presentation Participants	163
Multi Agency Resource Centers (MARCS) DSDS staff participated in Response to Disasters	65
DSDS Staff Development Training Attendees	1,228
DSDS Constituent Inquiries	128
DSDS Legislative Inquiries/Requests	269
Presentations/Exhibiting Events	123
People Reached by Events	9,390
Emergency Preparedness Training Participants	62
Information Detailed Requests (Cases) opened at MARCS	60
CPR Training and Presentation Participants	65

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

Department of Health and Senior Services

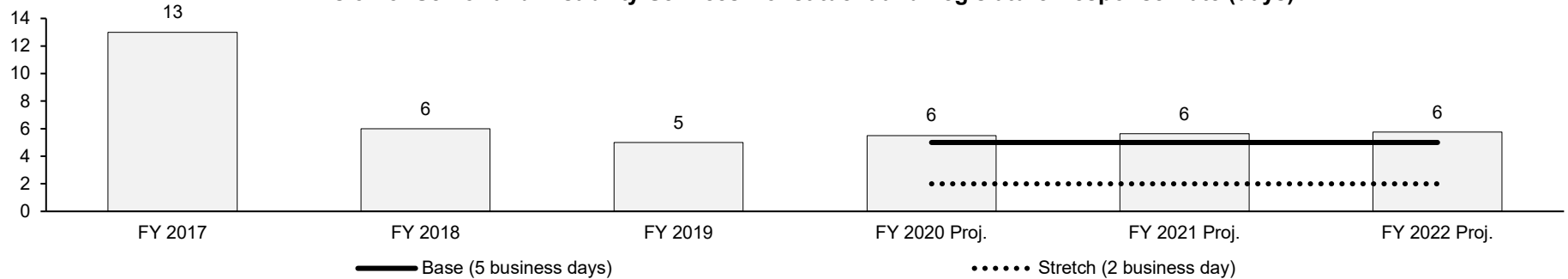
HB Section(s): 10.755, 10.800

Senior and Disability Services Administration

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality. (continued)

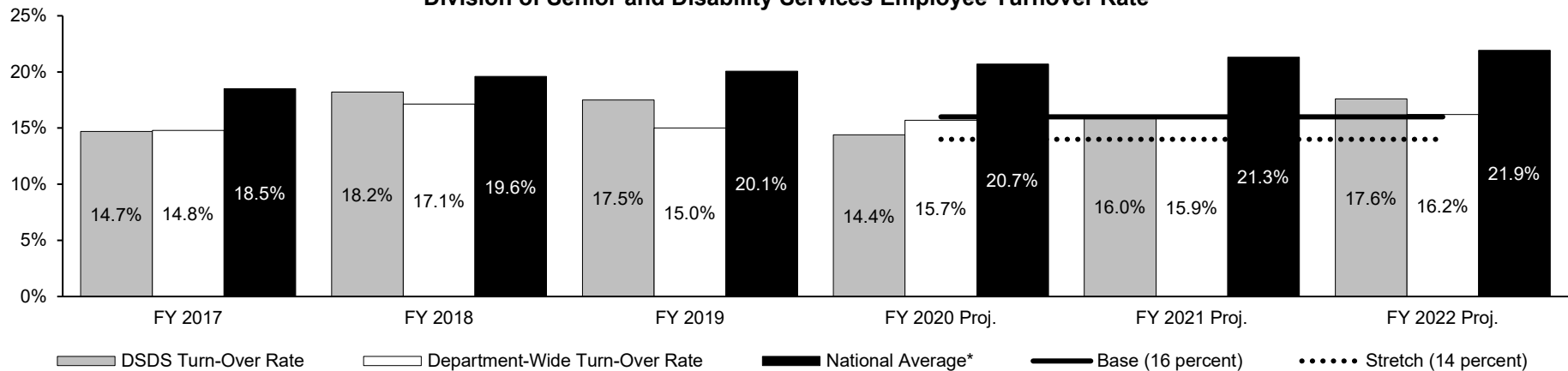
Division of Senior and Disability Services Constituent and Legislature Response Rate (days)



In FY 2017 a DSDS staff position was reallocated to DSDS constituent services to assist with constituent requests.

2c. Provide a measure(s) of the program's impact.

Division of Senior and Disability Services Employee Turnover Rate



*National Average data is from Bureau of Labor and Statistics and reflects the yearly average for State and Local Governments (excluding education). FY 2019 to FY 2022 the national average is a projected trend. US Department of Labor, Bureau of Labor Statistics. <https://www.bls.gov/news.release/jolts.t16.htm> (Last updated March 15, 2019.)

PROGRAM DESCRIPTION

Department of Health and Senior Services

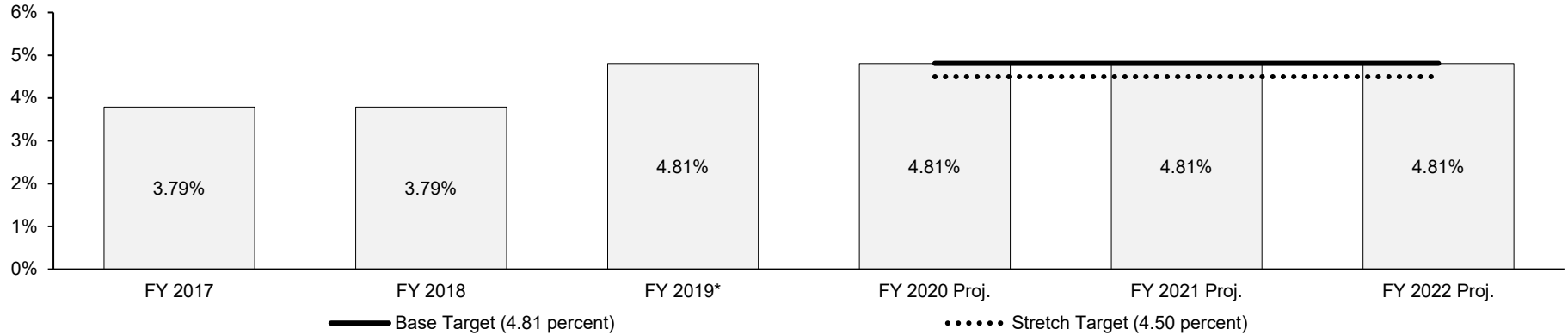
HB Section(s): 10.755, 10.800

Senior and Disability Services Administration

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.

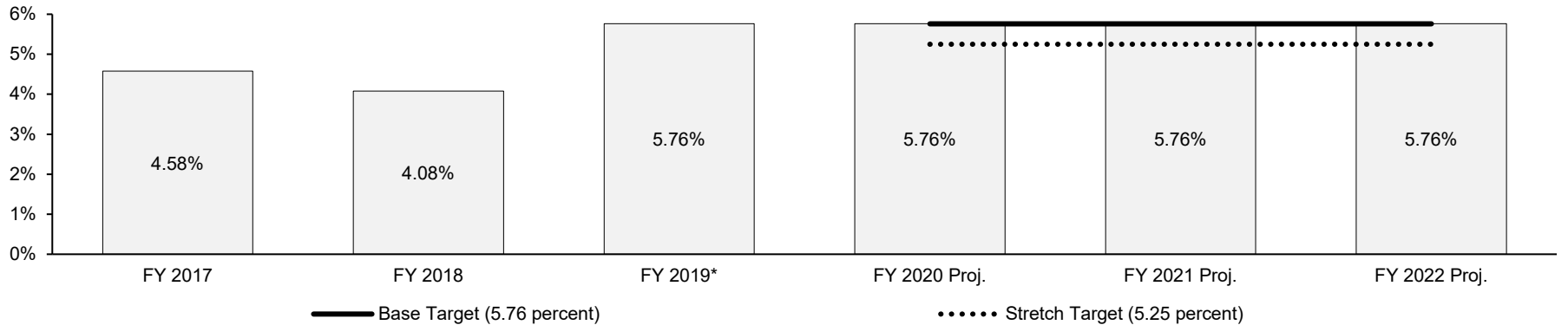
Ratio of Administrative FTE to Non-Administrative FTE



Administrative FTE include staff from the Director's Office and the Financial Support staff of DSDS. These figures do not include FTE performing programmatic activities.

*A reorganization to facilitate a more specialized response to needs of vulnerable populations added five additional Administrative positions to this employee count.

Ratio of Administrative Costs to Non-Administrative Costs



Administrative Costs include personal services (PS) and expense & equipment (EE) from the Director's Office and the Financial Support staff of DSDS. These figures do not include costs in support of programmatic activities.

*A reorganization to facilitate a more specialized response to needs of vulnerable populations added five additional Administrative positions to this employee count.

PROGRAM DESCRIPTION

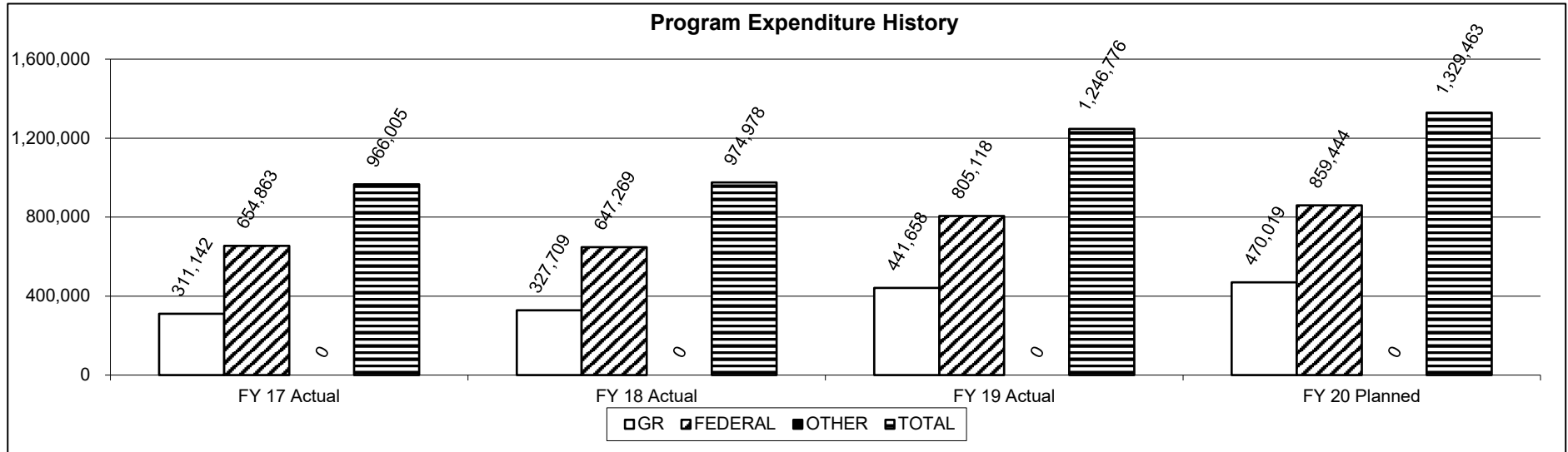
Department of Health and Senior Services

HB Section(s): 10.755, 10.800

Senior and Disability Services Administration

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 192 and 208, RSMo. Federal authority for specific activities is included on division program description pages.

6. Are there federal matching requirements? If yes, please explain.

Federal matching requirements for various activities are included on respective division program description pages.

7. Is this a federally mandated program? If yes, please explain.

The federal mandate for various activities is included on respective division program description pages.

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.800

Adult Protective and Community Services - Field Operations

Program is found in the following core budget(s):

	DSDS Program Operations								TOTAL
GR	9,451,143								9,451,143
FEDERAL	10,363,122								10,363,122
OTHER	0								0
TOTAL	19,814,265								19,814,265

1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need.

1b. What does this program do?

Adult Protective and Community Services (APCS) field staff:

- Investigate allegations of abuse, neglect, and financial exploitation (A/N/E) of individuals over age 60 and those with disabilities who are age 18 to 59;
- Coordinate appropriate intervention services to allow those individuals to remain in the least restrictive environment and prevent future incidents;
- Process new requests for Medicaid Home and Community-Based Services (HCBS), including prescreens and assessments to determine level of care;
- Develop and authorize Home and Community-Based Services;
- Conduct annual reassessments of HCBS; and
- Process changes to care plans for HCBS participants, allowing them to remain in the least restrictive environment of their choice including their homes and communities rather than entering a nursing facility.

Staff located in the Bureau of Home and Community Services, Bureau of Long Term Services and Supports and the Bureau of Adult Protective Services (APS):

- Interpret state and federal laws, rules, and regulations;
- Ensure the Division of Senior and Disability Services (DSDS) complies with the Medicaid State Plan and applicable Medicaid Waivers administered by the division;
- Set policies that apply to APS and HCBS programs; and
- Provide training to HCBS providers and DSDS staff.

The Special Investigations Unit assists in complex and/or criminal investigations of alleged abuse, neglect, or financial exploitation for seniors and disabled adults between the ages of 18 to 59 while simultaneously acting as a liaison between DSDS staff, local law enforcement, local prosecuting attorneys and the Missouri Attorney General's Office.

PROGRAM DESCRIPTION

Department of Health and Senior Services

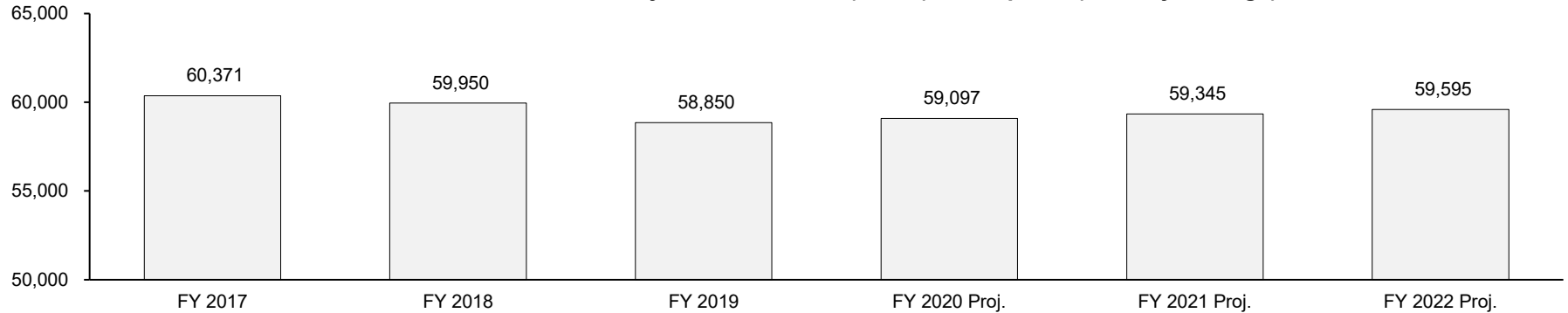
HB Section(s): 10.800

Adult Protective and Community Services - Field Operations

Program is found in the following core budget(s):

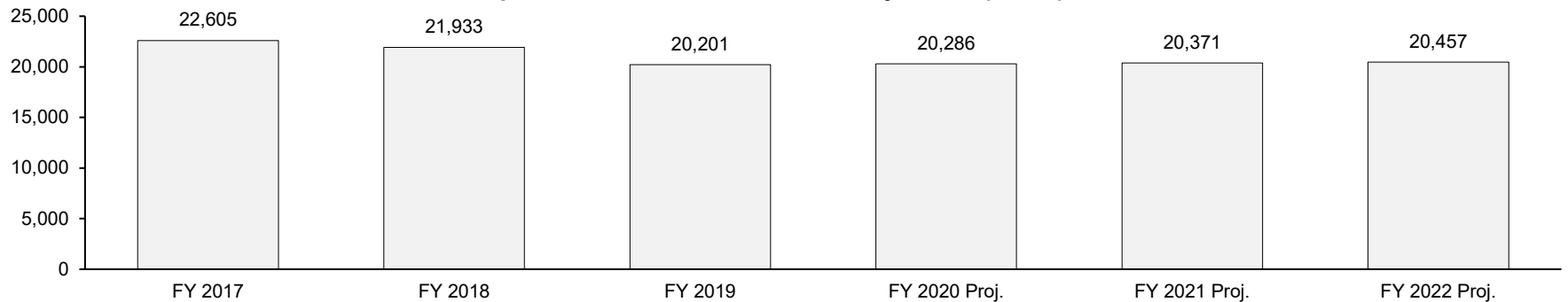
2a. Provide an activity measure(s) for the program.

Home and Community-Based Services (HCBS) Participants (Monthly Average)



The population decrease from FY 2017 to FY 2019 was a result of legislation wherein the Level of Care (LOC) score requirement for admission to a Skilled Nursing Facility or HCBS was raised from 21 to 24. This change in eligibility has been reviewed and processed for each participant and the population is projected to remain stable.

Prescreens Completed at the Home and Community-Based (HCBS) Call Center



The HCBS Prescreen is an eligibility tool designed to assess preliminary LOC. HCBS applicants who meet the preliminary LOC requirement at the Prescreen are referred to DSDS staff for a comprehensive LOC assessment.

PROGRAM DESCRIPTION

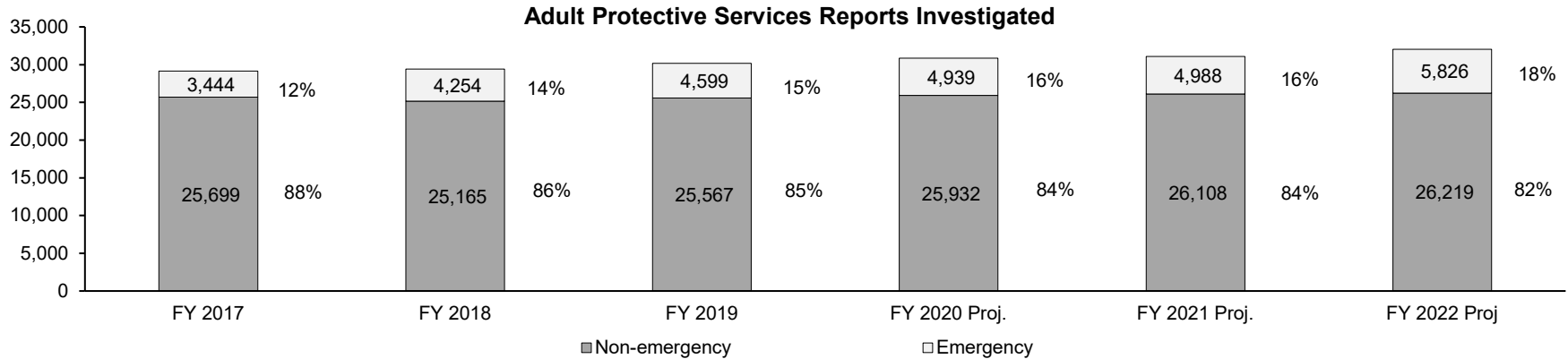
Department of Health and Senior Services

HB Section(s): 10.800

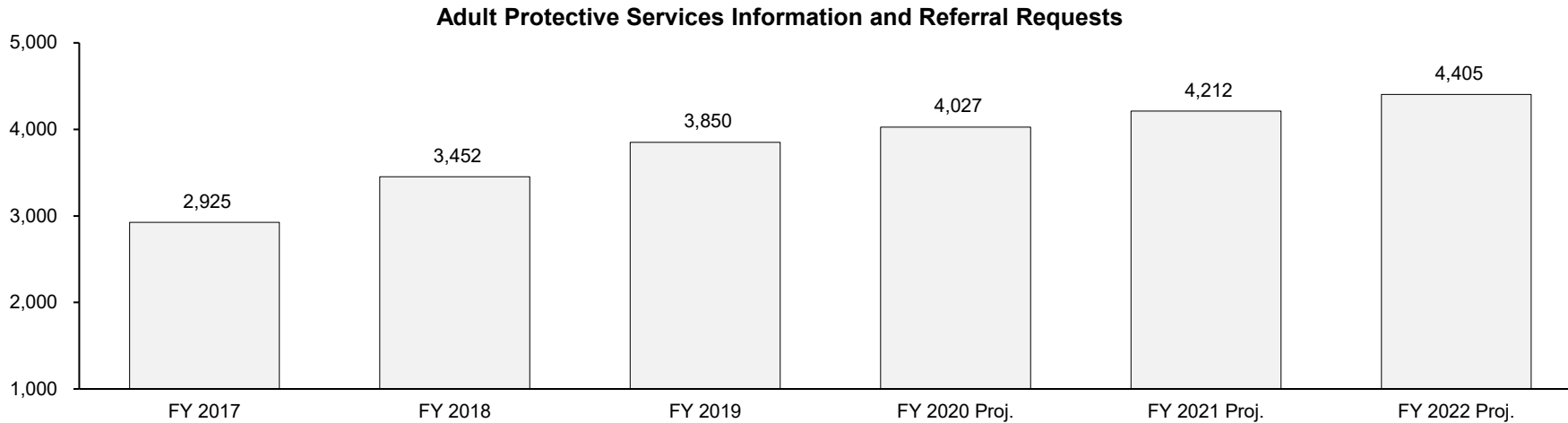
Adult Protective and Community Services - Field Operations

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program. (continued)



Emergency reports require the adult to be in imminent risk or be experiencing danger to his or her health, safety, or welfare as well as a substantial probability that death or serious injury will result. Examples include such issues as severe physical abuse, sexual abuse, or caregiver neglect.



Information and Referral Request activities address individual situations that do not rise to the level of an Adult Protective Services Report or are related to additional information received on Adult Protective Services Reports. Activities may include phone calls, home visits, and referrals to local community resources or other state agencies.

PROGRAM DESCRIPTION

Department of Health and Senior Services

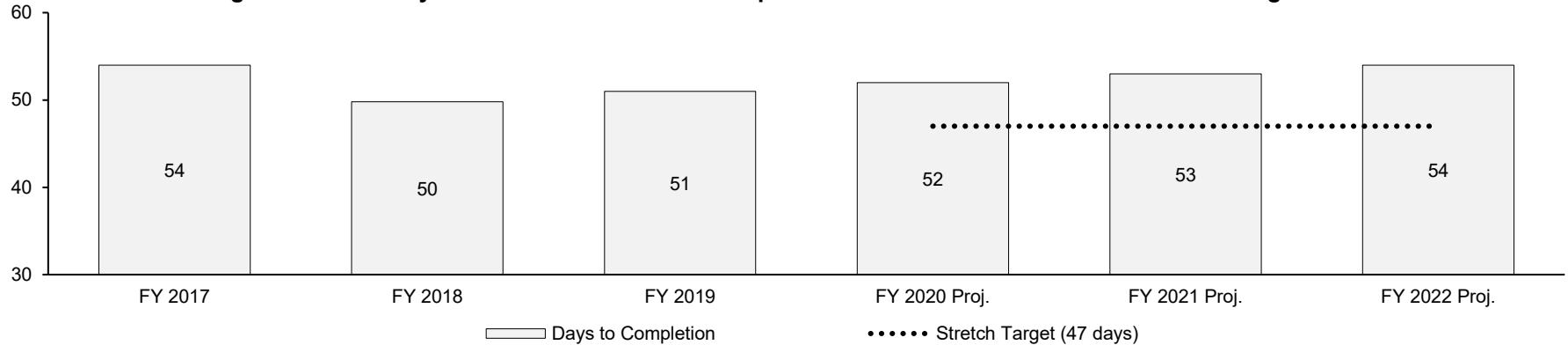
HB Section(s): 10.800

Adult Protective and Community Services - Field Operations

Program is found in the following core budget(s):

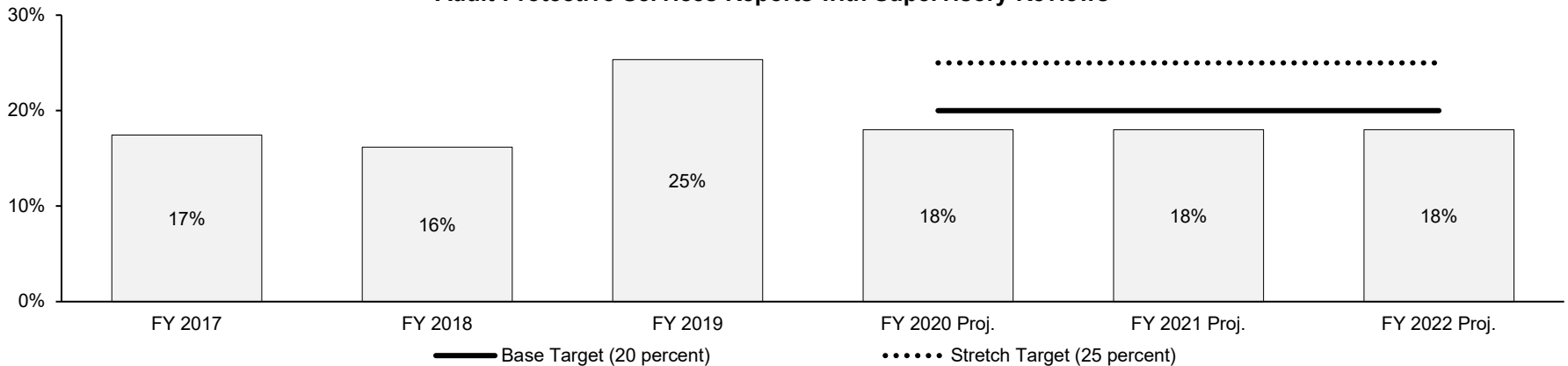
2b. Provide a measure(s) of the program's quality.

Average Number of Days from Date Received to Completion of an Adult Protective Services Investigation



The national average for investigation completion is 52 days; data provided by the National Adult Maltreatment Reporting System (NAMRS) FFY 2018. Common actions taken during an investigation include: Interviews, information gathering, providing appropriate interventions, and making referrals to appropriate law enforcement agencies.

Adult Protective Services Reports with Supervisory Reviews



DSDS reviews investigations to assure that the case is complete, prompt, and thorough as well as the appropriate interventions applied to the situation. In FY2019, DSDS determined that the Special Investigations Unit (SIU) would investigate all criminal allegations which significantly increased the number of reports received by this unit. SIU required all cases to be reviewed prior to close which, in turn, significantly increased the number of reviews for FY 2019.

PROGRAM DESCRIPTION

Department of Health and Senior Services

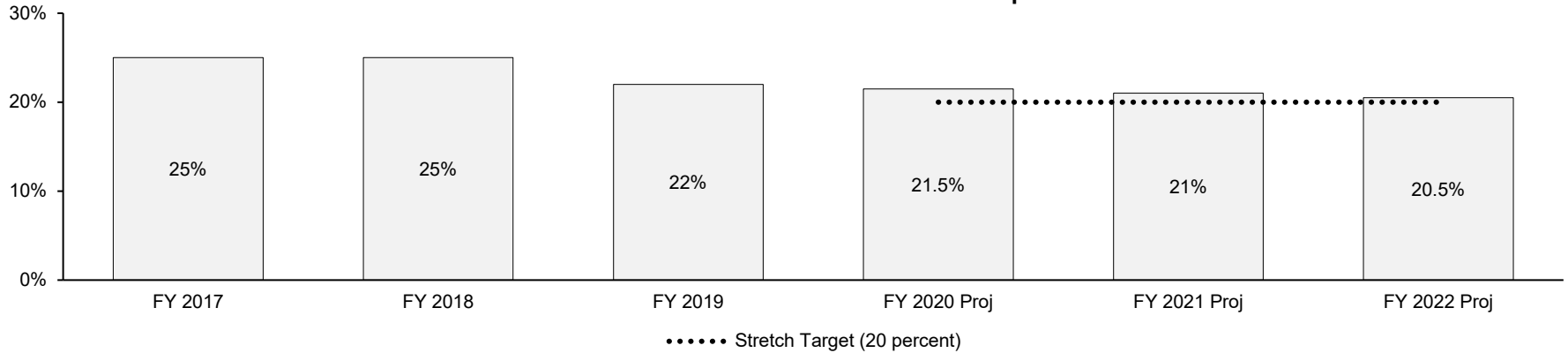
HB Section(s): 10.800

Adult Protective and Community Services - Field Operations

Program is found in the following core budget(s):

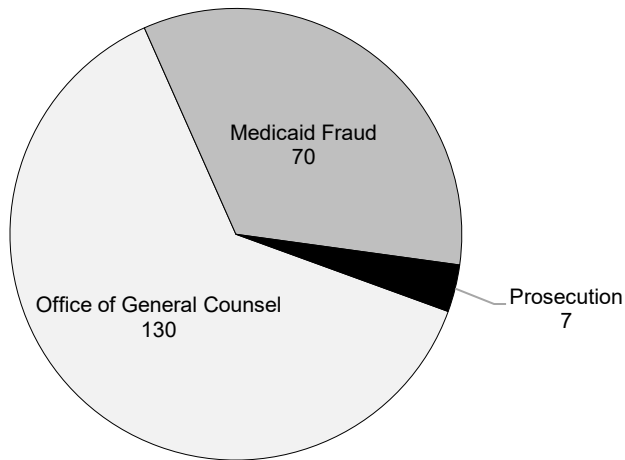
2c. Provide a measure(s) of the program's impact.

Recidivism Rate for Adult Protective Services Reports



The percentage of adults having repeat reports of Abuse, Neglect, and Exploitation in a given fiscal year. DSDS' goal is to reduce the rate of recidivism.

Special Investigation Unit Referrals



The Special Investigation Unit refers substantiated allegations involving criminal conduct such as fraud, financial exploitation or theft, and physical and sexual abuse to the appropriate state agency or prosecuting attorney. Referrals to the department's Office of General Counsel are to place persons on the Employee Disqualification List after due process. Anyone placed on this list cannot work for an HCBS provider for a specified period. This is a new measure in FY 2019.

PROGRAM DESCRIPTION

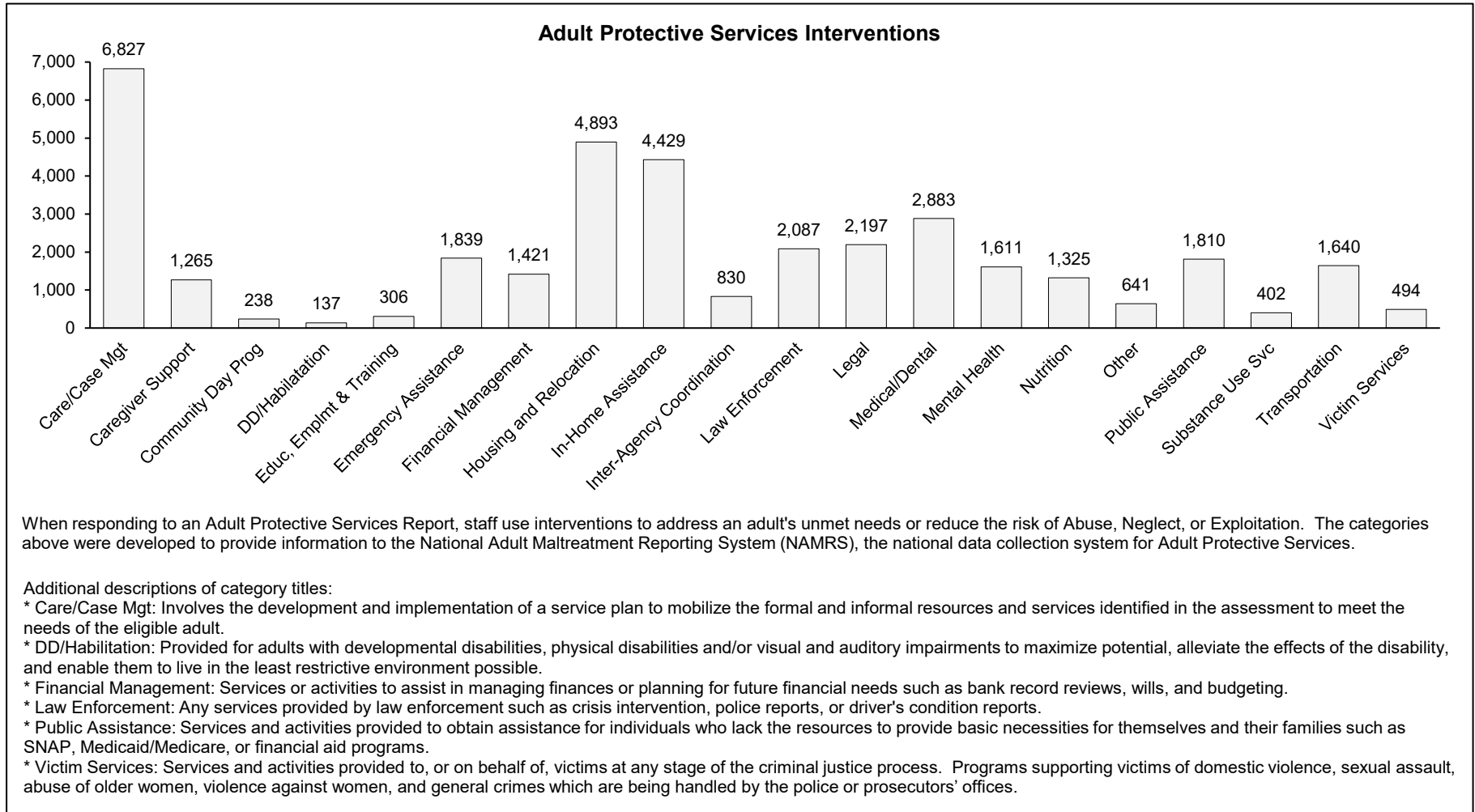
Department of Health and Senior Services

HB Section(s): 10.800

Adult Protective and Community Services - Field Operations

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact. (continued)



PROGRAM DESCRIPTION

Department of Health and Senior Services

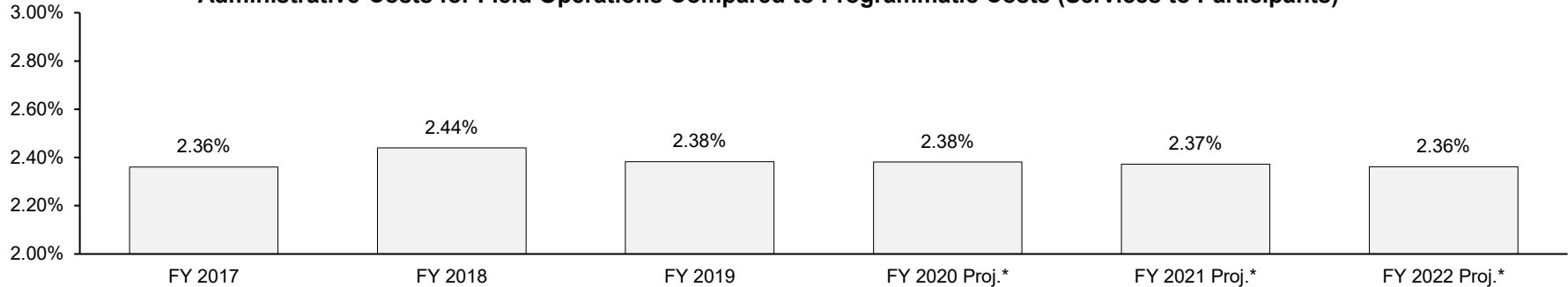
HB Section(s): 10.800

Adult Protective and Community Services - Field Operations

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.

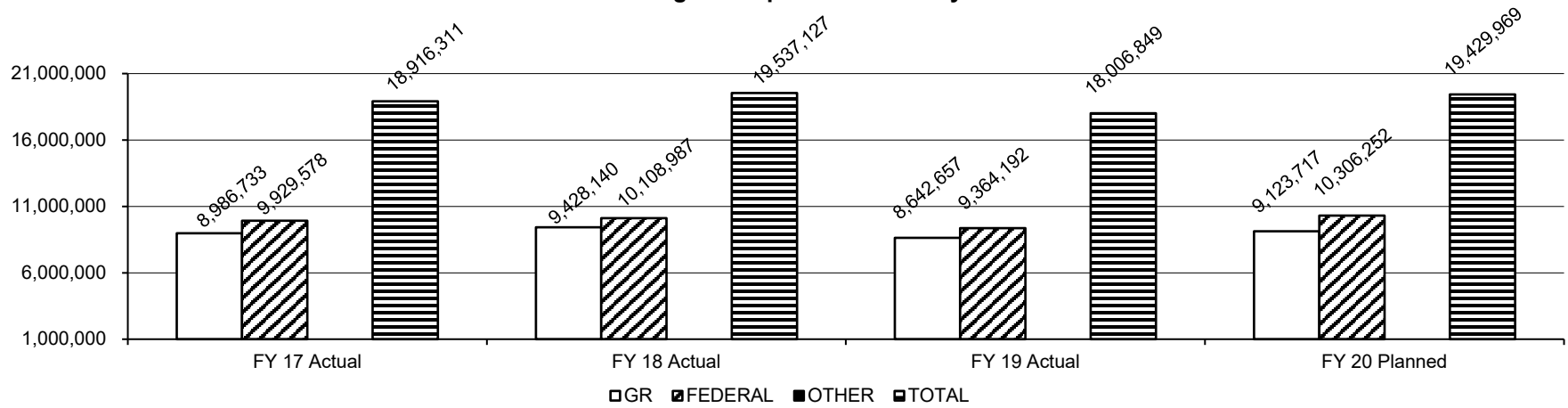
Administrative Costs for Field Operations Compared to Programmatic Costs (Services to Participants)



*The administrative costs are expected to decline slightly as additional staff efficiencies are implemented including Home and Community-Based Services mobile assessments, Lean Six Sigma efficiency projects and Operational Excellence initiatives in the HCBS Call Center and Adult Abuse, Neglect and Financial Exploitation Hotline.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.800

Adult Protective and Community Services - Field Operations

Program is found in the following core budget(s):

4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title XIX and Title XX of the Social Security Act; PL 89-73 Older Americans Act, updated in 2006 by PL 109-365; and Chapter 192, Sections 208.152, 208.895, 208.900 to 208.930, 565.180 to 565.188 and 570.145, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Yes, within this program lies responsibility for program oversight of the Medicaid State Plan Personal Care and Adult Day Care Programs, the Aged and Disabled Waiver, and the Independent Living Waiver. State funds receive a 50 percent federal match when activities deal with home and community based care or the health and safety of Medicaid participants.

7. Is this a federally mandated program? If yes, please explain.

No. Due to Missouri opting to offer HCBS, oversight of federal funding is required for use of Title XIX and Title XX of the Social Security Act funds and PL 89-73, Older Americans Act. Additional oversight of the Medicaid HCBS waivers is required by the Centers for Medicare and Medicaid.

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.800

Central Registry Unit

Program is found in the following core budget(s):

	DSDS Program Operations								TOTAL
GR	441,349								441,349
FEDERAL	430,722								430,722
OTHER	0								0
TOTAL	872,071								872,071

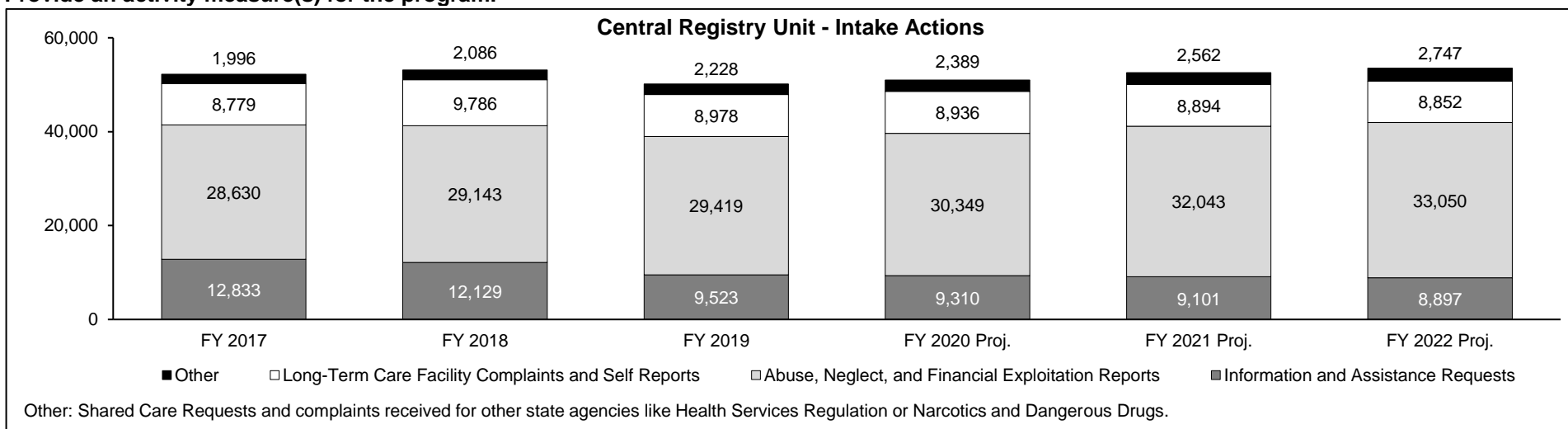
1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need.

1b. What does this program do?

- The Central Registry Unit (CRU) serves as the Adult Abuse and Neglect Hotline for the Division of Senior and Disability Services and the Division of Regulation and Licensure. The hotline operates 365 days per year from 7 a.m. to 12 a.m.
- CRU is the point of entry for registering allegations of abuse, neglect, or exploitation of Missouri's elderly and adults with disabilities, and for regulatory violations of nursing and residential care facilities, home health agencies, hospice agencies, and hospitals.
- CRU also processes reports that are referred to other entities such as the Department of Mental Health, the Department of Social Services Missouri Medicaid Audit and Compliance Unit, and the Veterans Administration for intervention or review.
- CRU serves as the information and registration entry point for the Shared Care Program and tax credit.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Health and Senior Services

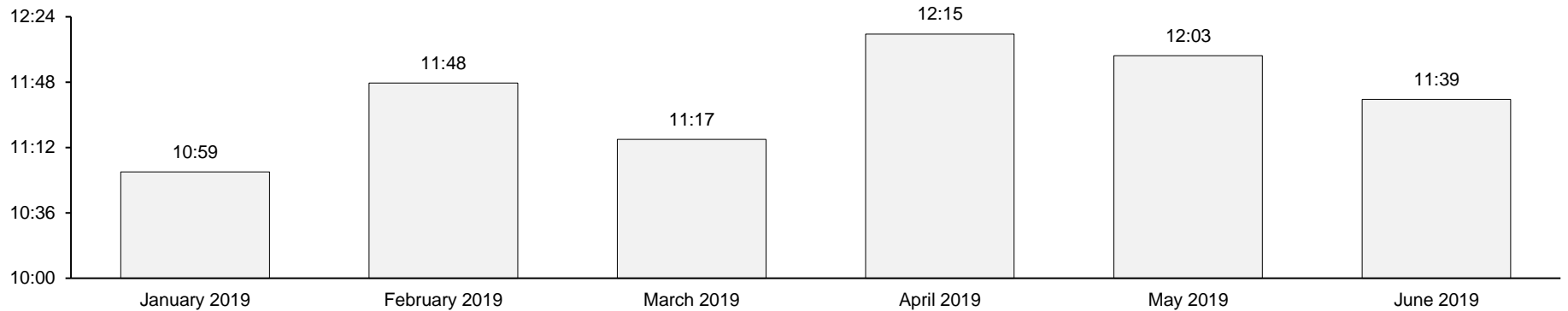
HB Section(s): 10.800

Central Registry Unit

Program is found in the following core budget(s):

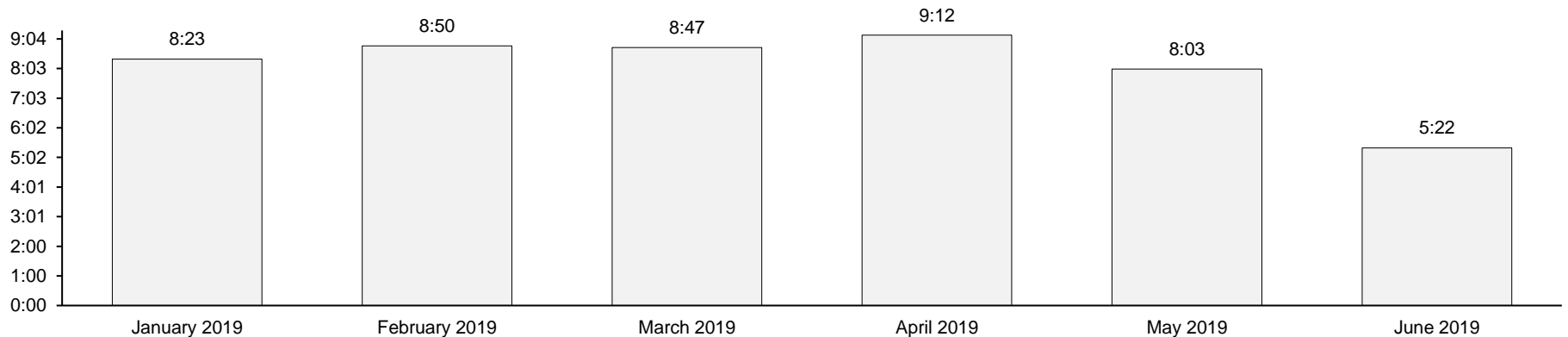
2b. Provide a measure(s) of the program's quality.

Central Registry Unit Average Call Length By Month (Minutes)



Average Handle Rate is the average amount of time each phone call takes for the Central Registry Unit team from the time the call is answered to this time the call is terminated. This does not include amount of time spent off phone to complete paperwork. This is a new measure starting in January 2019.

Central Registry Unit Average Hold Time By Month (Minutes)



Central Registry Unit has 18 incoming agent lines. If all the agent lines are busy, the next incoming call goes into a hold queue which holds four callers. The average hold time represents the amount of time the caller is in the hold queue before the call is answered by an agent. This is a new measure starting in January 2019.

PROGRAM DESCRIPTION

Department of Health and Senior Services

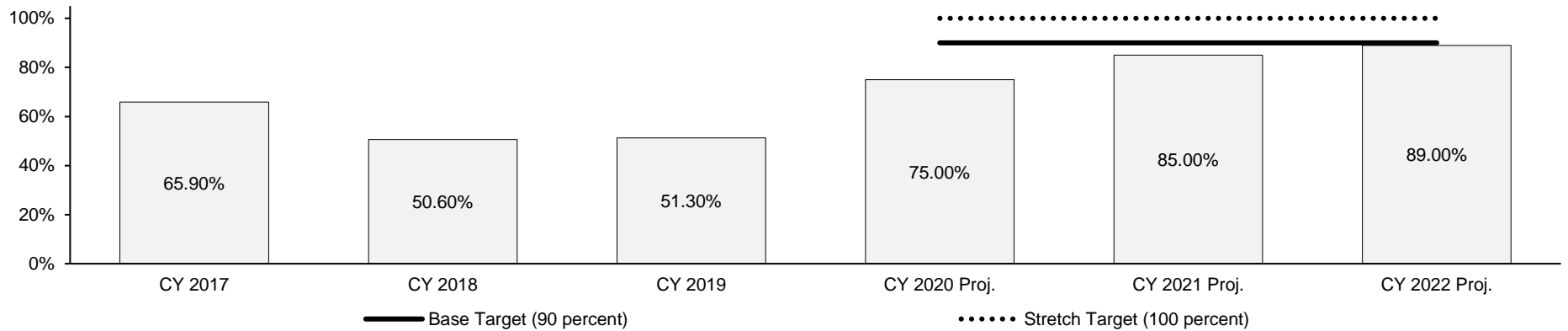
HB Section(s): 10.800

Central Registry Unit

Program is found in the following core budget(s):

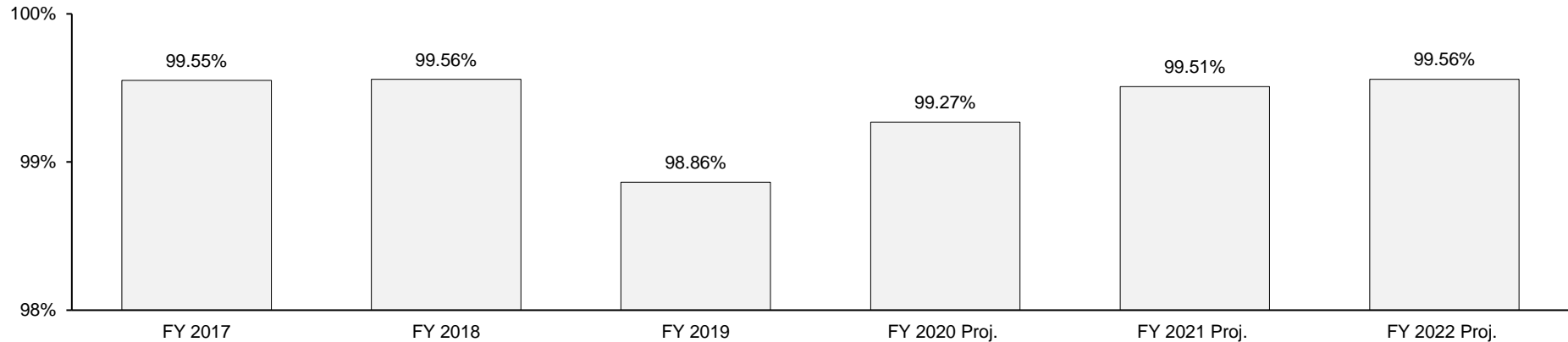
2b. Provide a measure(s) of the program's quality. (continued)

Central Registry Unit Call Handle Rate



Call Handle Rate percentages are measured by dividing the incoming calls that Central Registry Unit (CRU) agents handled by the calls offered by the phone system. Certain types of calls are not included in the calculation such as the deflected calls received when CRU is closed, call errors, and short calls (callers that hang up within five seconds of receipt or less). By January 2020, DSDS plans to implement an online reporting platform that will require mandated reporters familiar with the reporting process to submit reports without calling the Adult Abuse Hotline; therefore, significantly reducing the number of calls received and allowing more capacity for the Hotline to answer calls from sources other than mandated reporters.

Central Registry Unit Intake Information Accuracy Rate



Accuracy rates are calculated using the number of intake errors made by Central Registry Unit staff as confirmed by Unit management. Intake includes Abuse, Neglect, and Exploitation reports as well as Long-Term Facility Complaints/Self Reports.

PROGRAM DESCRIPTION

Department of Health and Senior Services

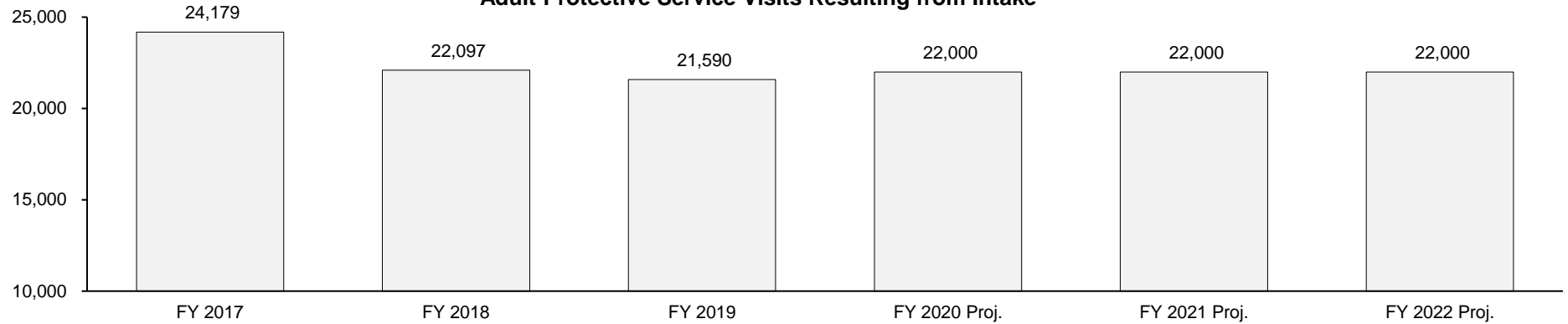
HB Section(s): 10.800

Central Registry Unit

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.

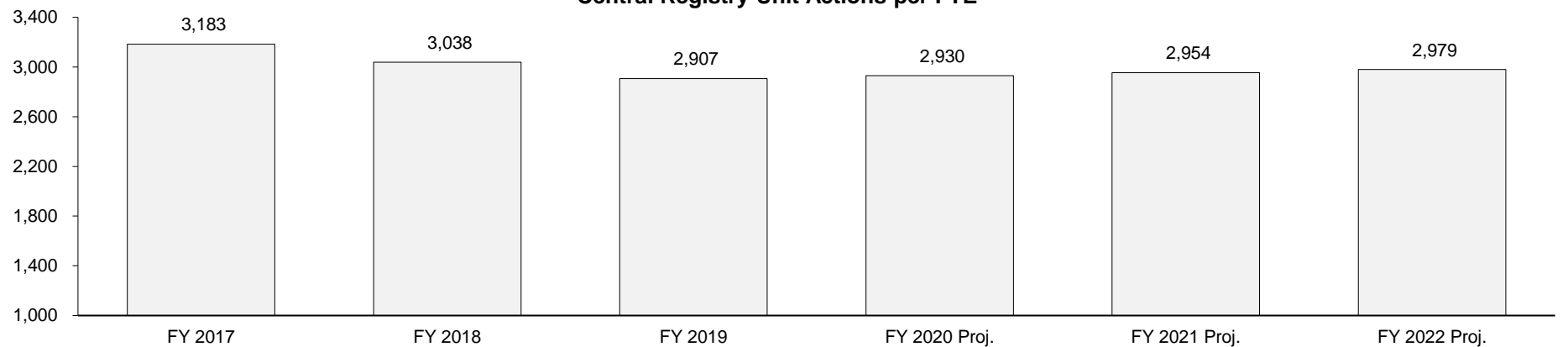
Adult Protective Service Visits Resulting from Intake



As a result of the intake of Abuse, Neglect, and Exploitation reports, Adult Protective Services staff make home visits based upon the allegations and/or information received. Not all reports received by DSDS require a home visit to resolve or remediate issues and some adults cannot be located. Reports not requiring a visit still require investigation.

2d. Provide a measure(s) of the program's efficiency.

Central Registry Unit Actions per FTE



The number of actions completed per staff member per fiscal year. Actions include Shared Care Requests/Other Complaints; Long-Term Care Facility Complaints/Self Reports; Abuse, Neglect, and Financial Exploitation Reports; and Information and Assistance Requests. In FY 2018, CRU was allocated an additional FTE from another unit.

PROGRAM DESCRIPTION

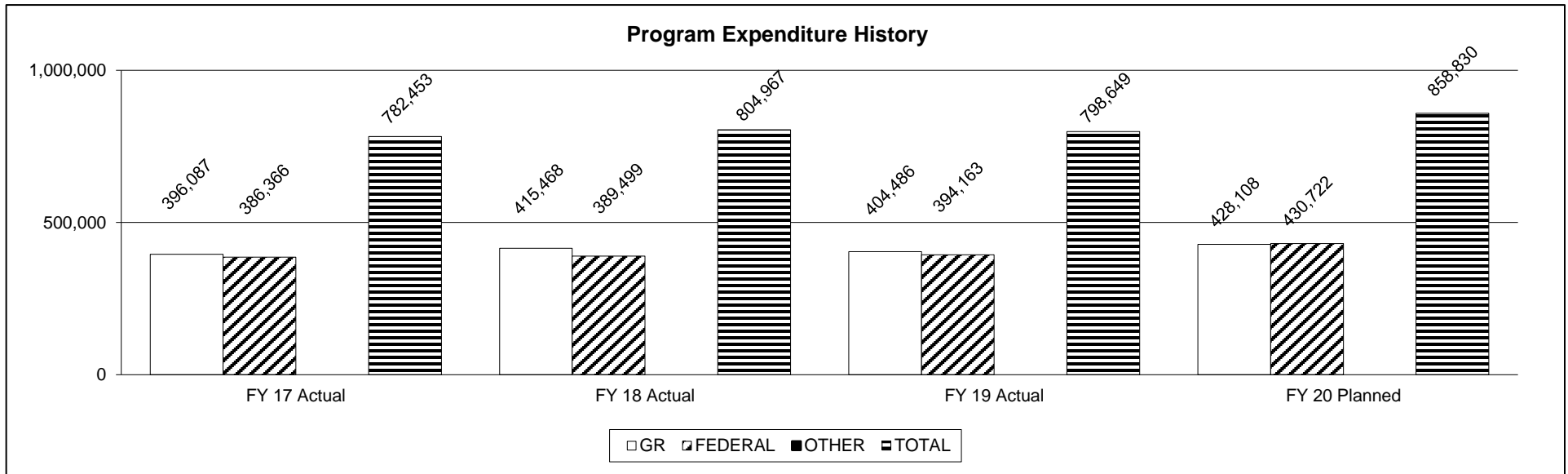
Department of Health and Senior Services

HB Section(s): 10.800

Central Registry Unit

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 192, Sections 198.032, 198.070, 565.180-565.188, and 570.145, RSMo. Title XIX of the Social Security Act; PL 89-73, Older Americans Act.

6. Are there federal matching requirements? If yes, please explain.

Some of the activities of the Central Registry Unit are eligible for Medicaid funding; the matching requirement is 50 percent.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.800, 10.900

Long Term Care Ombudsman Program

Program is found in the following core budget(s):

	DSDS Program Operations	DSDS Ombudsman Program	DRL Program Operations			TOTAL	
GR	0	150,000	0			150,000	
FEDERAL	219,973	0	0			219,973	
OTHER	0	0	30,000			30,000	
TOTAL	219,973	150,000	30,000			399,973	

1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need.

1b. What does this program do?

- The Missouri State Long Term Care Ombudsman Program (LTCOP) is federally mandated by the Older American's Act. DHSS is the operating entity in Missouri for this program.
- The LTCOP advocates for the rights of over 55,000 residents residing in approximately 1,180 licensed long-term care facilities across the state. Ombudsmen advocate by conducting visits to the facilities on a regular basis.
- The LTCOP relies heavily on volunteers to sustain the program and has ongoing efforts to recruit ombudsman volunteers state-wide to resolve complaints, such as resident rights and quality of care.
- The LTCOP maintains a toll-free number for residents and family members to access ombudsman services.
- The LTCOP provides educational materials to the public through publications, community events, and presentations on many topics involving LTC residents (i.e. resident rights, choosing a nursing home, preventing abuse and neglect, starting a resident or family council, etc.)
- Missouri's LTCOP program is a decentralized structure, defined as the State Long Term Care Ombudsman (SLTCO) being an employee of the state, but regional ombudsman are employed by the AAAs and provided programmatic oversight by the SLTCO.
- Three federally funded state employees oversee the LTCOP, which includes 14.5 regional ombudsman employees contracted by the Area Agencies on Aging (AAA) and approximately 200 ombudsman volunteers.
- State, regional, and volunteer ombudsmen are required to receive 28 hours of training to be certified and designated per the Ombudsman Federal Rule.

PROGRAM DESCRIPTION

Department of Health and Senior Services

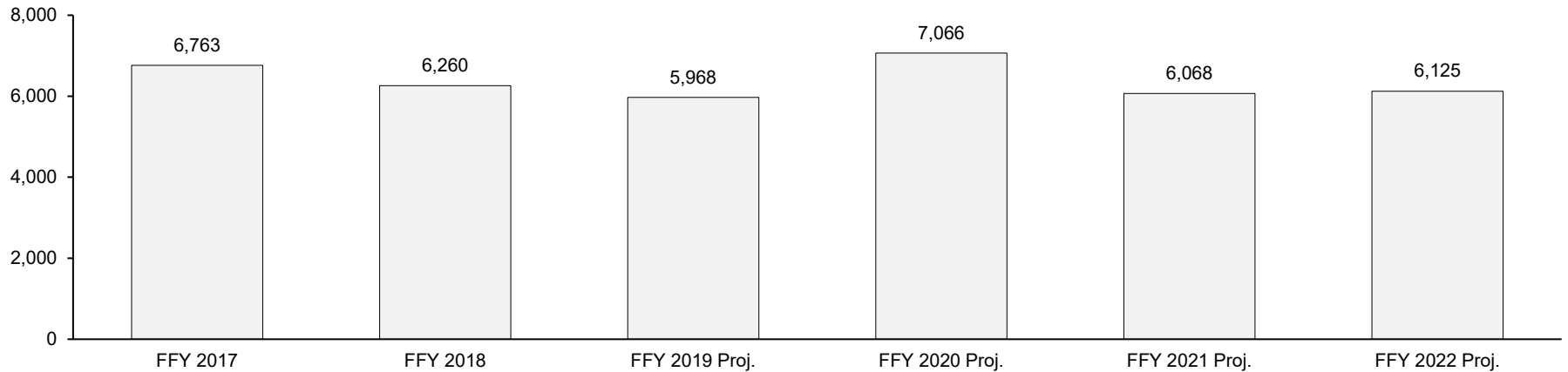
HB Section(s): 10.800, 10.900

Long Term Care Ombudsman Program

Program is found in the following core budget(s):

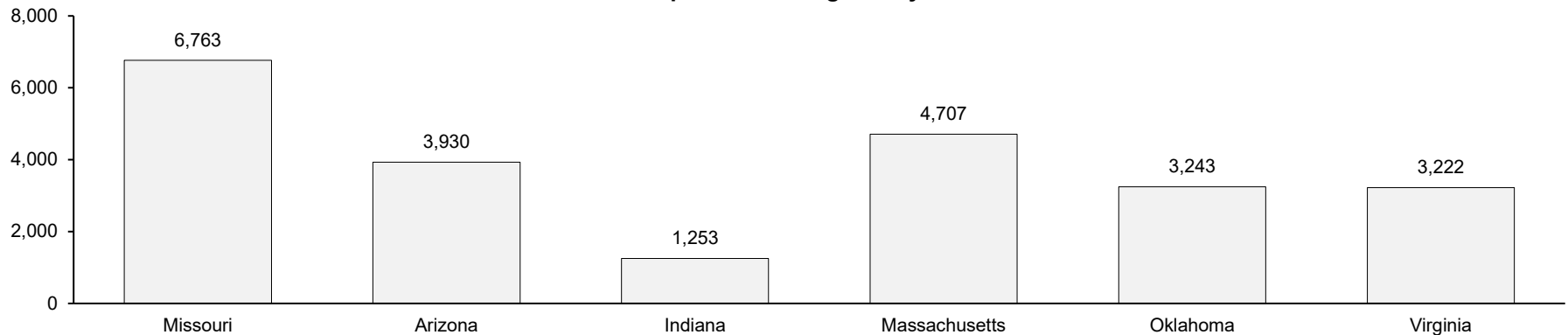
2a. Provide an activity measure(s) for the program.

Complaints Investigated in Missouri



The number of complaints for the last 10 years was used to calculate the projections. The number of complaints fluctuates some year to year depending on how comfortable residents are with voicing complaints.

Complaints Investigated by State



Federal Fiscal Year 2017 is the most current data available from the Administration for Community Living (ACL). These states were selected as they are decentralized like Missouri and similar in population. Decentralized is defined as the State Long Term Care Ombudsman (SLTCO) being an employee of the state, but regional ombudsman are employed by the AAAs and provided programmatic oversight by the SLTCO.

PROGRAM DESCRIPTION

Department of Health and Senior Services

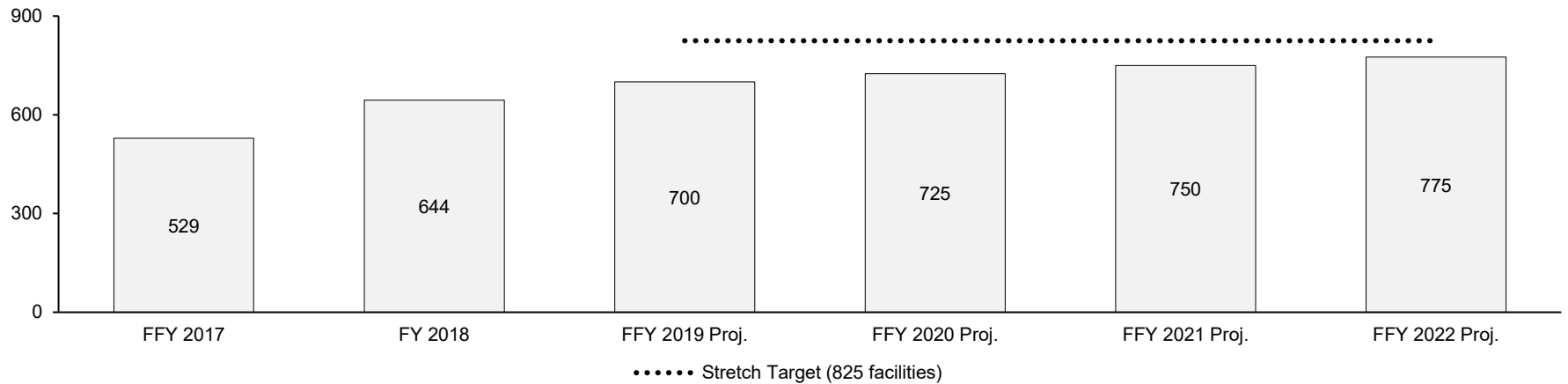
HB Section(s): 10.800, 10.900

Long Term Care Ombudsman Program

Program is found in the following core budget(s):

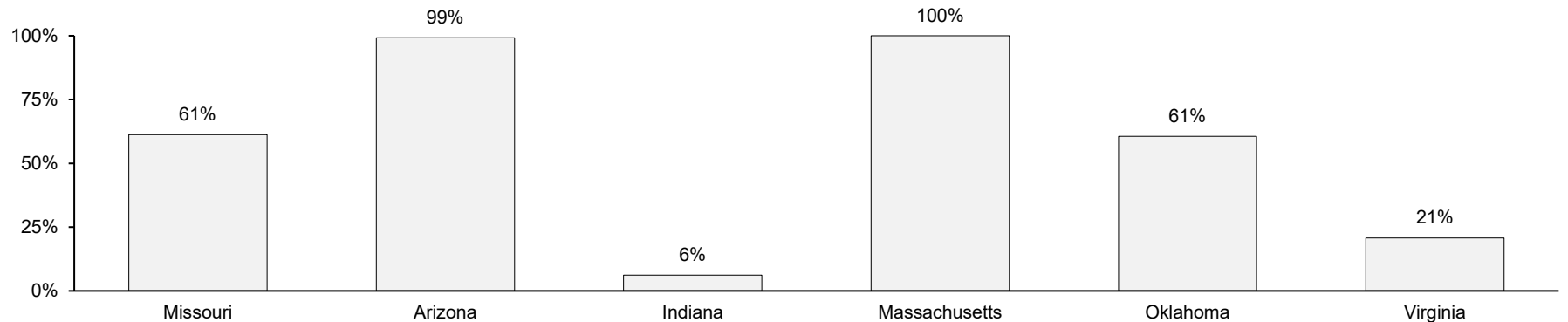
2b. Provide a measure(s) of the program's quality.

Missouri Long-Term Care Facilities Visited At Least Quarterly by an Ombudsman



Ombudsmen are encouraged to visit facilities on a regular basis. The minimum is twice a year per facility according to the Missouri Long-Term Care Ombudsman Policy and Procedure Manual.

Facilities Visited At Least Quarterly by State



FFY 2016 to FFY 2017 is the most current data available from the Administration for Community Living (ACL). These states were selected as they are decentralized like Missouri and similar in population.

PROGRAM DESCRIPTION

Department of Health and Senior Services

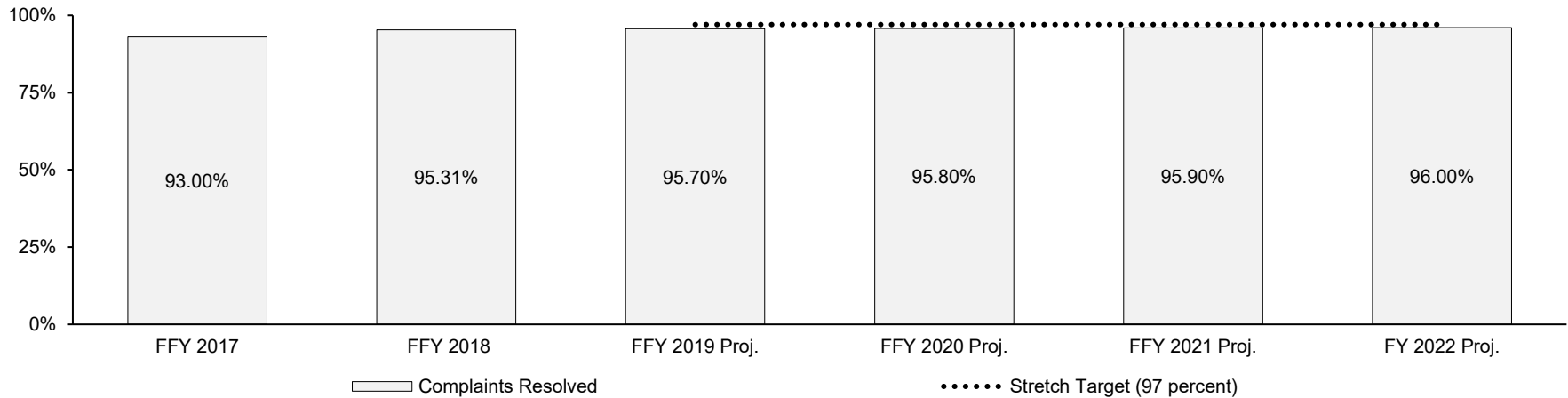
HB Section(s): 10.800, 10.900

Long Term Care Ombudsman Program

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.

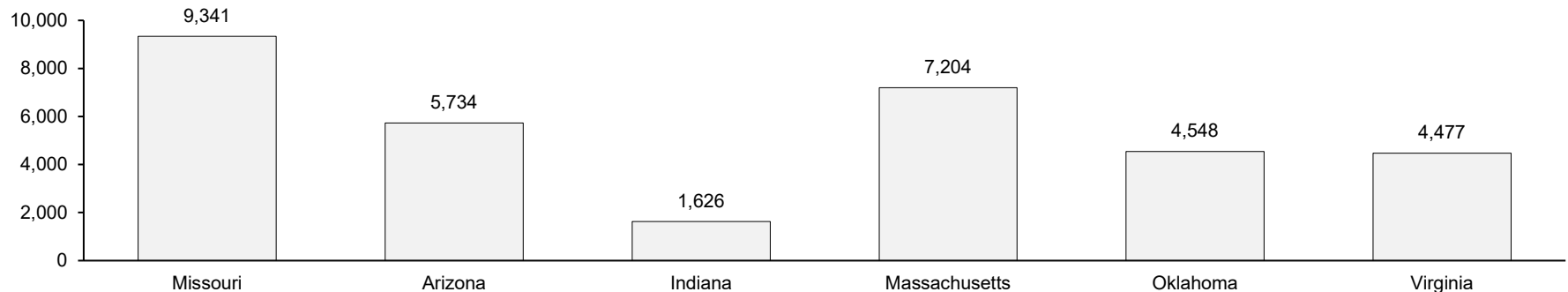
Ombudsman Complaints Resolved/Partially Resolved to the Satisfaction of Resident



Remaining complaints were either 1) withdrawn, 2) no action needed, 3) referred to other agencies, or 4) not resolved to the resident's satisfaction.

The number of complaints are expected to increase as the facilities are visited more frequently and the residents become more comfortable with their Ombudsman. However, resident expectation may differ from what the Ombudsman has the ability to resolve, resulting in less resident satisfaction.

Complaints Resolved/Partially Resolved to the Satisfaction of the Resident by State



FFY 2016 to FFY 2017 is the most current data available from the Administration for Community Living (ACL). These states were selected as they are decentralized like Missouri and similar in population.

PROGRAM DESCRIPTION

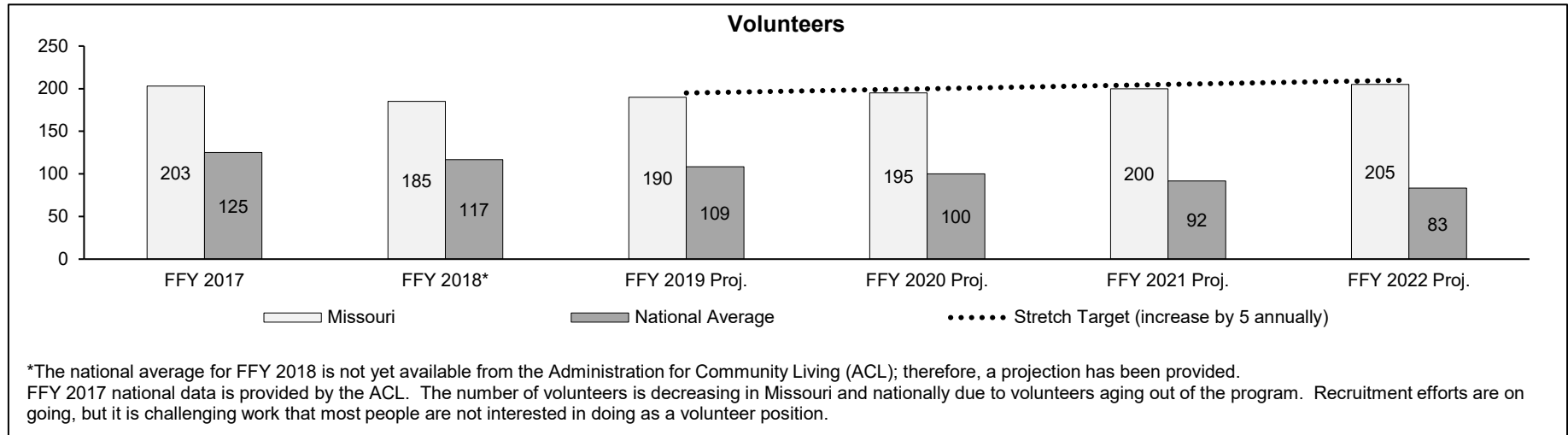
Department of Health and Senior Services

HB Section(s): 10.800, 10.900

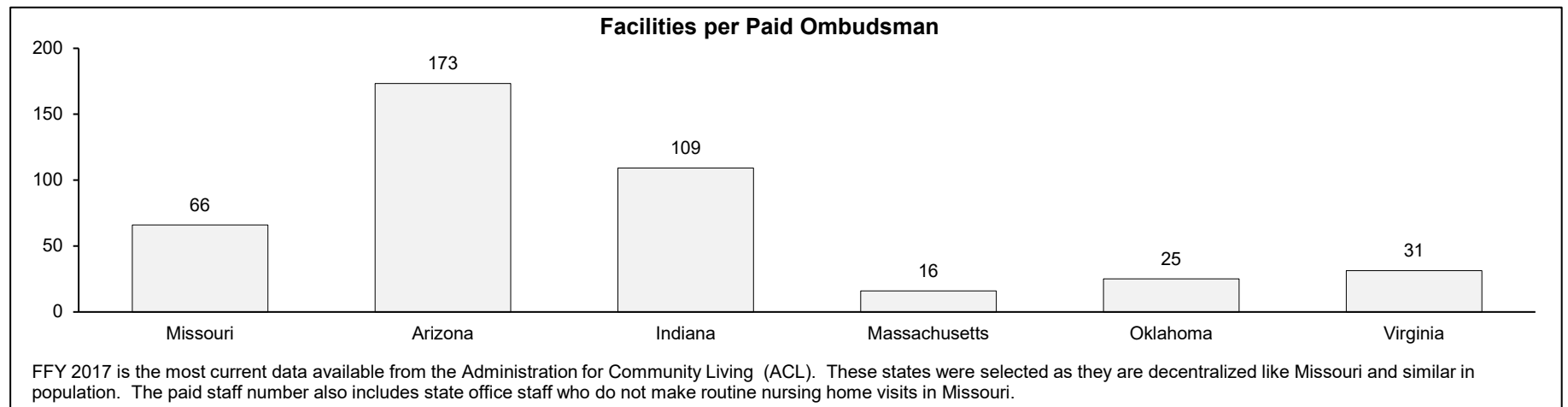
Long Term Care Ombudsman Program

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact. (continued)



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

Department of Health and Senior Services

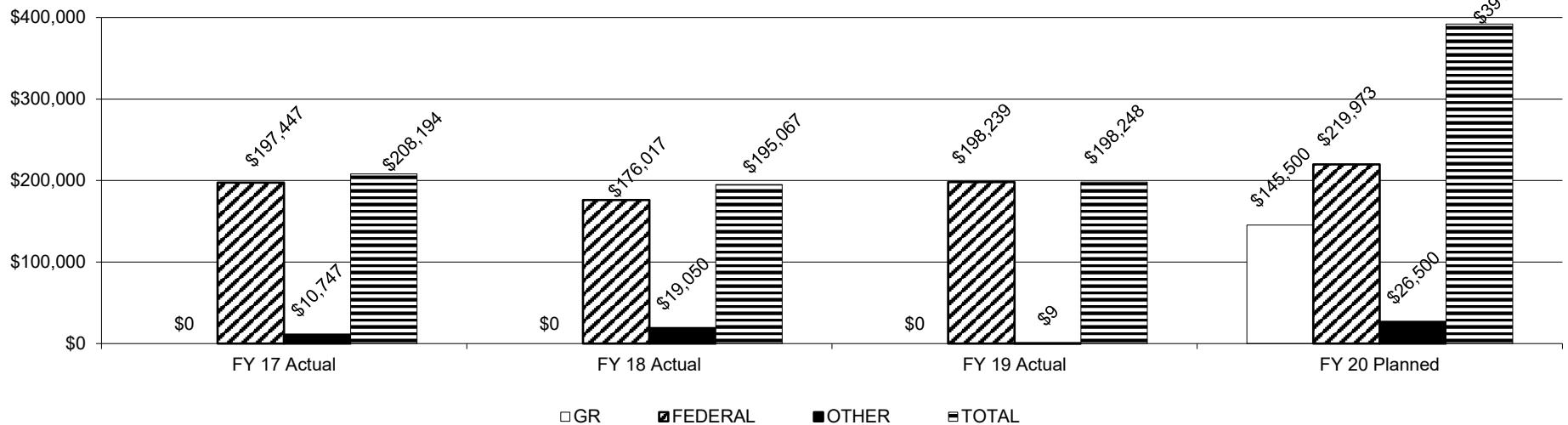
HB Section(s): 10.800, 10.900

Long Term Care Ombudsman Program

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

Nursing Facility Quality of Care (0271).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

PL 89-73 Older Americans Act, updated by PL 109-365; 42 U.S.C., Section 3058; and 192.2300 through 192.2315, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes, states receiving Older Americans Act funding are mandated to have a long-term care ombudsman serving residents statewide.

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58845C
Senior and Disability Services		
Core - Adult Protective Services and NME Programs	HB Section	10.805

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	70,000	85,000	0	155,000	EE	70,000	85,000	0	155,000
PSD	335,065	82,028	0	417,093	PSD	335,065	82,028	0	417,093
TRF	0	0	0	0	TRF	0	0	0	0
Total	405,065	167,028	0	572,093	Total	405,065	167,028	0	572,093
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

This core funding provides temporary protective services for eligible adults who have been victims of abuse, neglect, or financial exploitation. The Division of Senior and Disability Services', Adult Protective Community Workers authorize and arrange for short-term services to allow individuals to remain in their homes and communities. These in-home services can include personal care, nurse visits, respite care, adult day care, and home delivered nutrition services.

This core also includes the Non-Medicaid Eligible (NME) Consumer Directed Services Program, which funds services to meet personal care needs for consumers who are not Medicaid eligible. Individuals must meet annual eligibility requirements regarding income, assets, and need assistance with activities of daily living. State statute places a cap on this program and no new participants may be enrolled. The program is set to sunset June 30, 2025.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Protective Services
Non-Medicaid Eligible (NME) Services

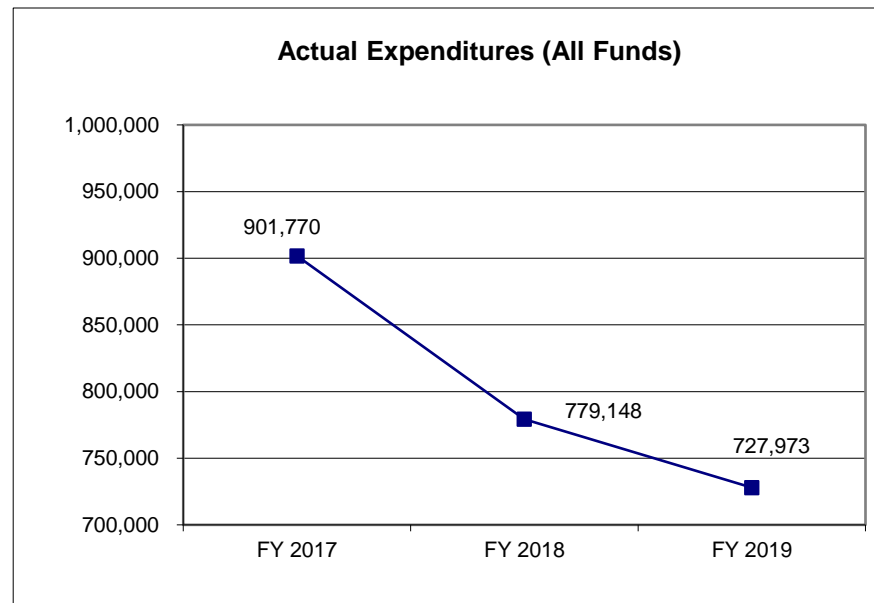
CORE DECISION ITEM

Health and Senior Services
Senior and Disability Services
Core - Adult Protective Services and NME Programs

Budget Unit 58845C
HB Section 10.805

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,207,093	972,093	972,093	572,093
Less Reverted (All Funds)	(31,202)	(24,152)	(24,152)	0
Less Restricted (All Funds)	(85,000)	0	0	0
Budget Authority (All Funds)	1,090,891	947,941	947,941	572,093
Actual Expenditures (All Funds)	901,770	779,148	727,973	N/A
Unexpended (All Funds)	189,121	168,793	219,968	N/A
Unexpended, by Fund:				
General Revenue	86,967	52,068	135,410	N/A
Federal	102,154	116,725	84,557	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
APS & NME PROGRAMS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	405,065	167,028	0	572,093	
				Total	0.00	405,065	167,028	0	572,093	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1261	2980	EE	0.00	0	85,000	0	85,000	85,000	Internal reallocations based on planned expenditures.
Core Reallocation	1261	3383	EE	0.00	70,000	0	0	70,000	70,000	Internal reallocations based on planned expenditures.
Core Reallocation	1261	2980	PD	0.00	0	(85,000)	0	(85,000)	(85,000)	Internal reallocations based on planned expenditures.
Core Reallocation	1261	3383	PD	0.00	(70,000)	0	0	(70,000)	(70,000)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
			EE	0.00	70,000	85,000	0	155,000	155,000	
			PD	0.00	335,065	82,028	0	417,093	417,093	
			Total	0.00	405,065	167,028	0	572,093	572,093	
GOVERNOR'S RECOMMENDED CORE										
			EE	0.00	70,000	85,000	0	155,000	155,000	
			PD	0.00	335,065	82,028	0	417,093	417,093	
			Total	0.00	405,065	167,028	0	572,093	572,093	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
APS & NME PROGRAMS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	65,655	0.00	0	0.00	70,000	0.00	70,000	0.00
DHSS-FEDERAL AND OTHER FUNDS	71,174	0.00	0	0.00	85,000	0.00	85,000	0.00
TOTAL - EE	136,829	0.00	0	0.00	155,000	0.00	155,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	579,848	0.00	405,065	0.00	335,065	0.00	335,065	0.00
DHSS-FEDERAL AND OTHER FUNDS	11,297	0.00	167,028	0.00	82,028	0.00	82,028	0.00
TOTAL - PD	591,145	0.00	572,093	0.00	417,093	0.00	417,093	0.00
TOTAL	727,974	0.00	572,093	0.00	572,093	0.00	572,093	0.00
Non-Medicaid Eligible Program - 1580003								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	400,000	0.00	300,000	0.00
TOTAL - PD	0	0.00	0	0.00	400,000	0.00	300,000	0.00
TOTAL	0	0.00	0	0.00	400,000	0.00	300,000	0.00
GRAND TOTAL	\$727,974	0.00	\$572,093	0.00	\$972,093	0.00	\$872,093	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
APS & NME PROGRAMS								
CORE								
M&R SERVICES	48,421	0.00	0	0.00	55,000	0.00	55,000	0.00
COMPUTER EQUIPMENT	76,848	0.00	0	0.00	85,000	0.00	85,000	0.00
OTHER EQUIPMENT	11,560	0.00	0	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	136,829	0.00	0	0.00	155,000	0.00	155,000	0.00
PROGRAM DISTRIBUTIONS	591,145	0.00	572,093	0.00	417,093	0.00	417,093	0.00
TOTAL - PD	591,145	0.00	572,093	0.00	417,093	0.00	417,093	0.00
GRAND TOTAL	\$727,974	0.00	\$572,093	0.00	\$572,093	0.00	\$572,093	0.00
GENERAL REVENUE	\$645,503	0.00	\$405,065	0.00	\$405,065	0.00	\$405,065	0.00
FEDERAL FUNDS	\$82,471	0.00	\$167,028	0.00	\$167,028	0.00	\$167,028	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.805

Adult Protective Services (Short-term Interventions)

Program is found in the following core budget(s):

	DSDS Program								TOTAL
GR	299,925								299,925
FEDERAL	167,028								167,028
OTHER	0								0
TOTAL	466,953								466,953

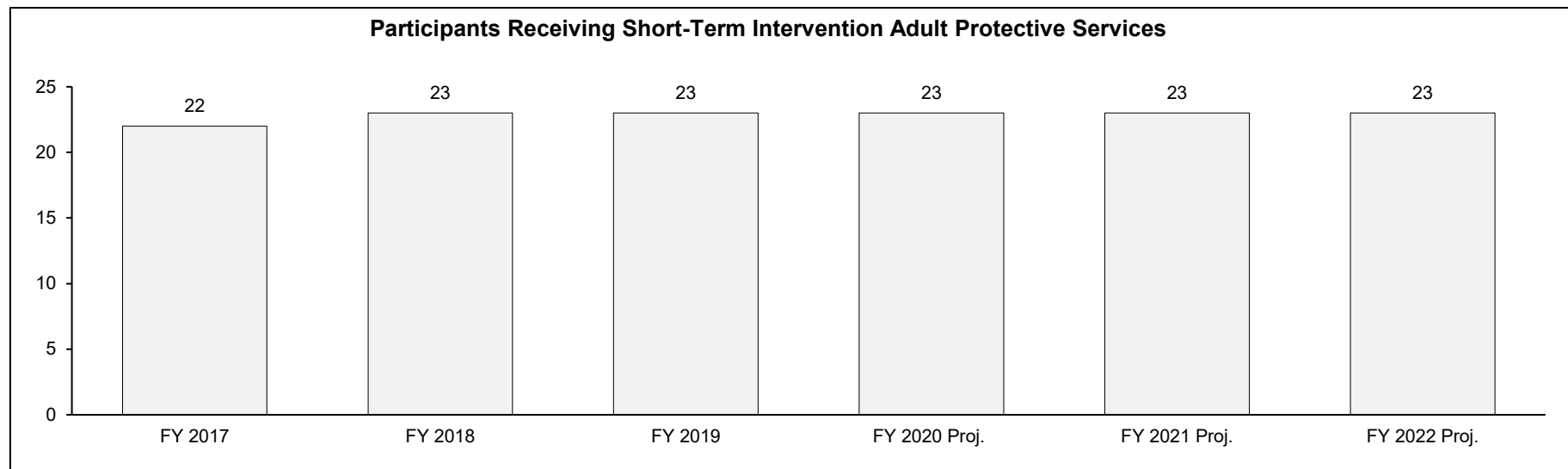
1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need and Enhance access to care.

1b. What does this program do?

The Adult Protective Services short-term interventions program provides temporary services to eligible adults who have been victims of abuse, neglect, or financial exploitation. Funding for this program pays for emergency services and evaluations to assist/assess the victim in remaining safely in their homes and communities. These non-Medicaid funded services fill the gap while waiting for eligibility for other programs to be determined when no other formal/informal resource is available for needed oversight.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

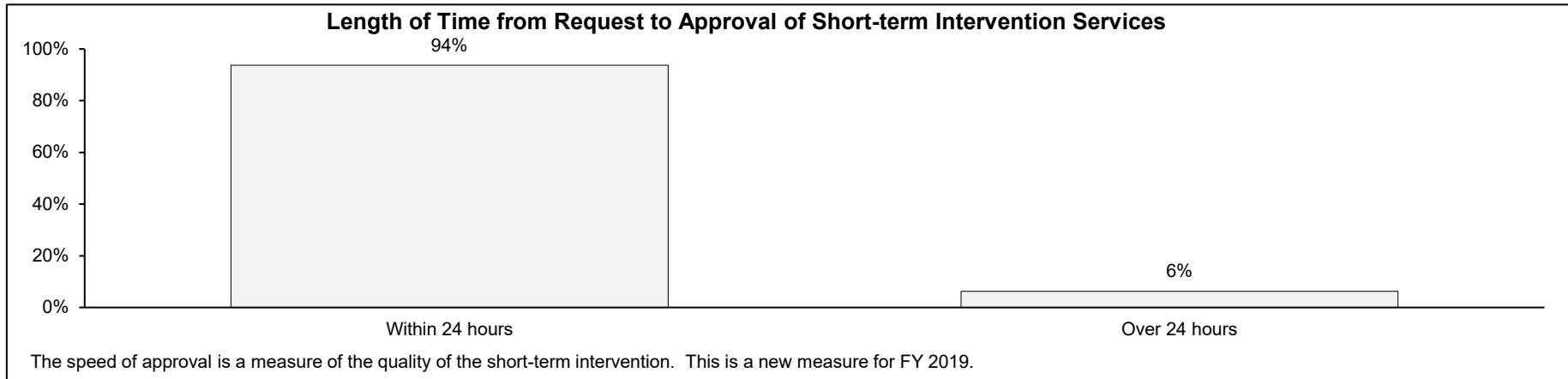
Department of Health and Senior Services

HB Section(s): 10.805

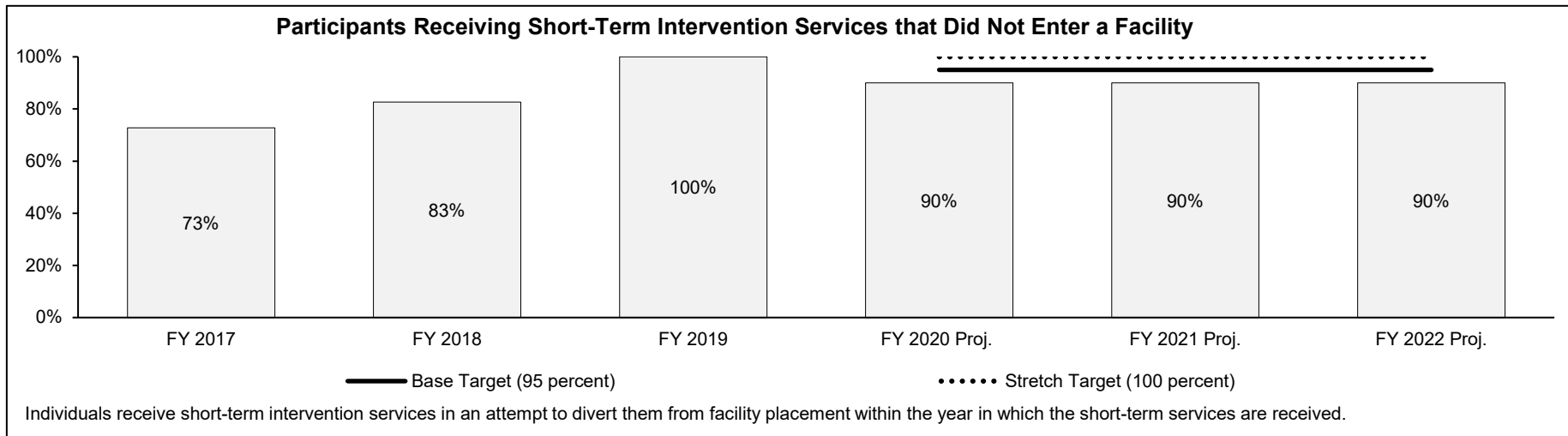
Adult Protective Services (Short-term Interventions)

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

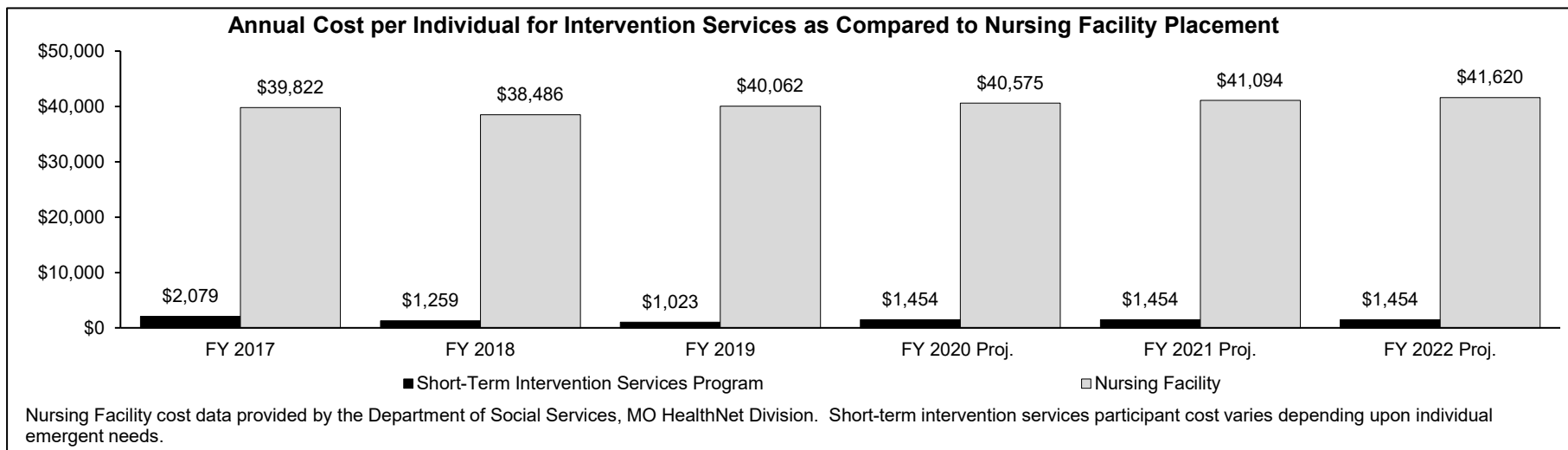
Department of Health and Senior Services

HB Section(s): 10.805

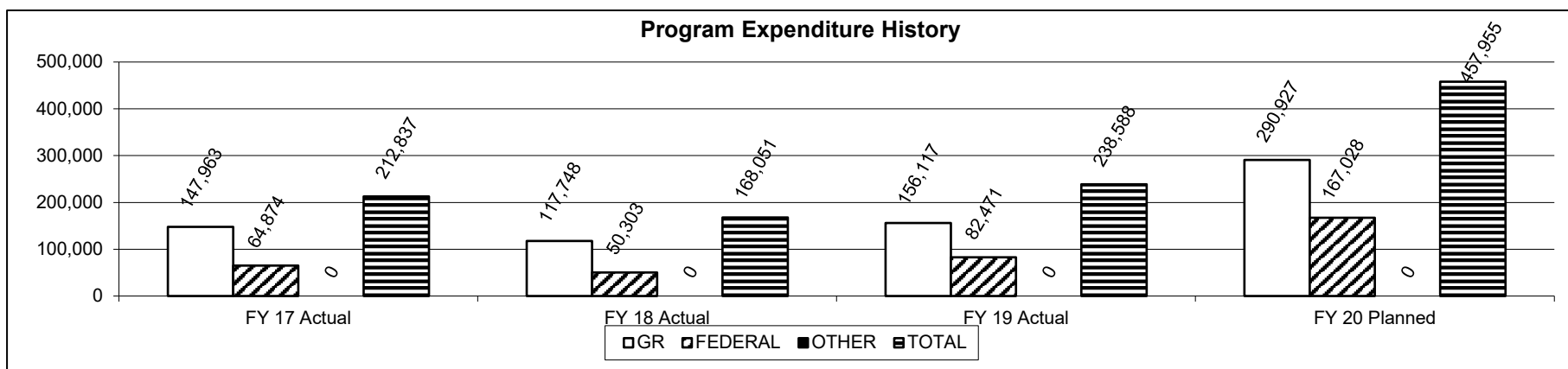
Adult Protective Services (Short-term Interventions)

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.805

Adult Protective Services (Short-term Interventions)

Program is found in the following core budget(s):

4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 192.2400 - 192.2505, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.805

Non-Medicaid Eligible Service

Program is found in the following core budget(s):

	Non-Medicaid Eligible							TOTAL
GR	105,140							105,140
FEDERAL	0							0
OTHER	0							0
TOTAL	105,140							105,140

1a. What strategic priority does this program address?

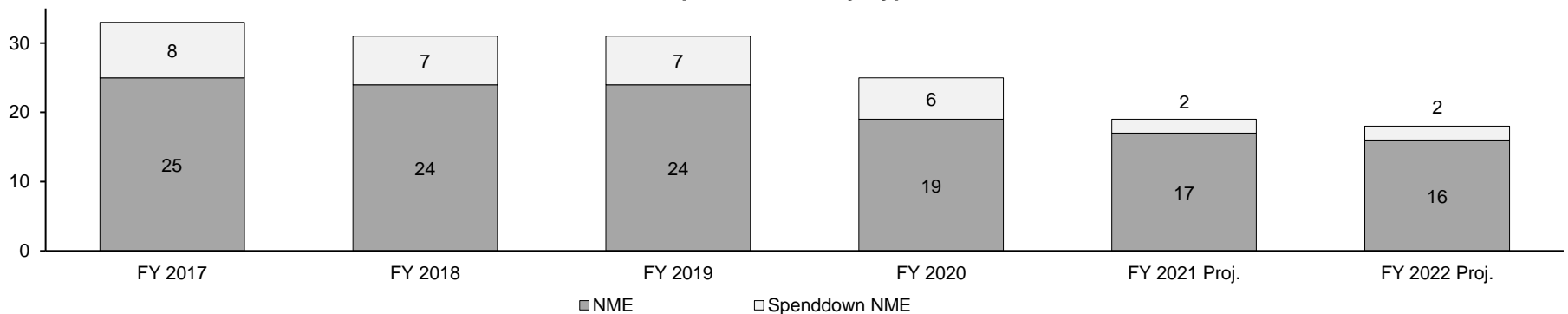
Enhance access to care.

1b. What does this program do?

This program provides Consumer Directed Services (CDS) for Non-Medicaid Eligible (NME) adults with disabilities who need assistance in accessing care or services to perform activities of daily living necessary to maintain independence and dignity in the least restrictive environment of their choice including their homes and communities. Participants must meet all criteria set forth in Sections 208.900 to 208.930, RSMo. The NME program is available only to those participants who were receiving consumer directed services funded through NME prior to June 30, 2005 when program enrollment was frozen; no new participants shall be added to the NME program. The program was designed to assist participants who had extensive health care needs, but did not qualify for Medicaid-funded Home and Community Based Services (HCBS). Participants receiving services funded through the NME program are eligible for those services throughout their lifetime and may be added or removed from the program as necessary. The NME program will sunset on June 30, 2025 unless the program is renewed through legislative action.

2a. Provide an activity measure(s) for the program.

Participants Served by Type



Some Non-Medicaid Eligible participants are Medicaid Spenddown participants who must pay a spenddown amount each month in order to receive Medicaid benefits. The NME program pays these participants spenddown each month. All other participants are not currently eligible for Medicaid nor Medicaid Spenddown. Program reduction could be attributed to death, facility placement, participant choice to close services, or change in Medicaid status.

PROGRAM DESCRIPTION

Department of Health and Senior Services

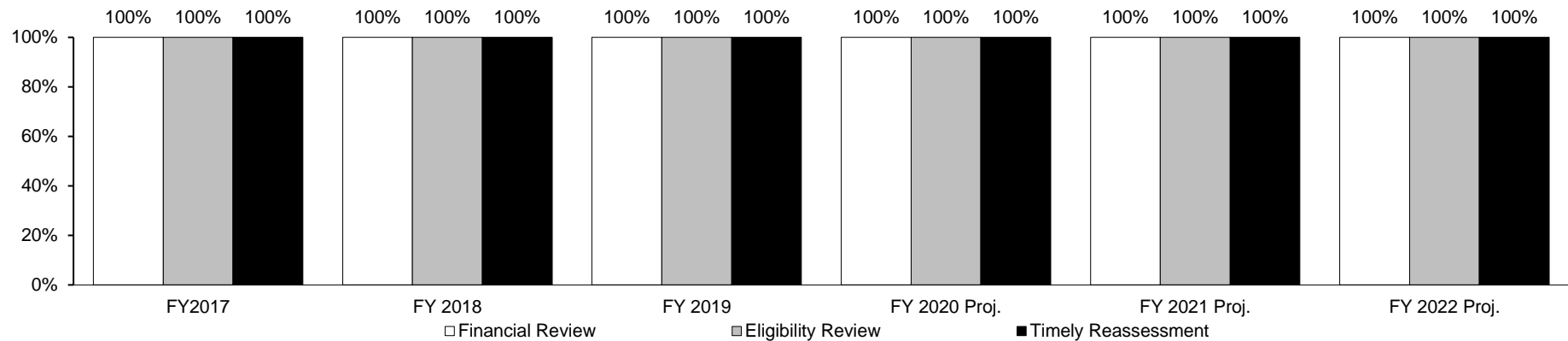
HB Section(s): 10.805

Non-Medicaid Eligible Service (NME)

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.

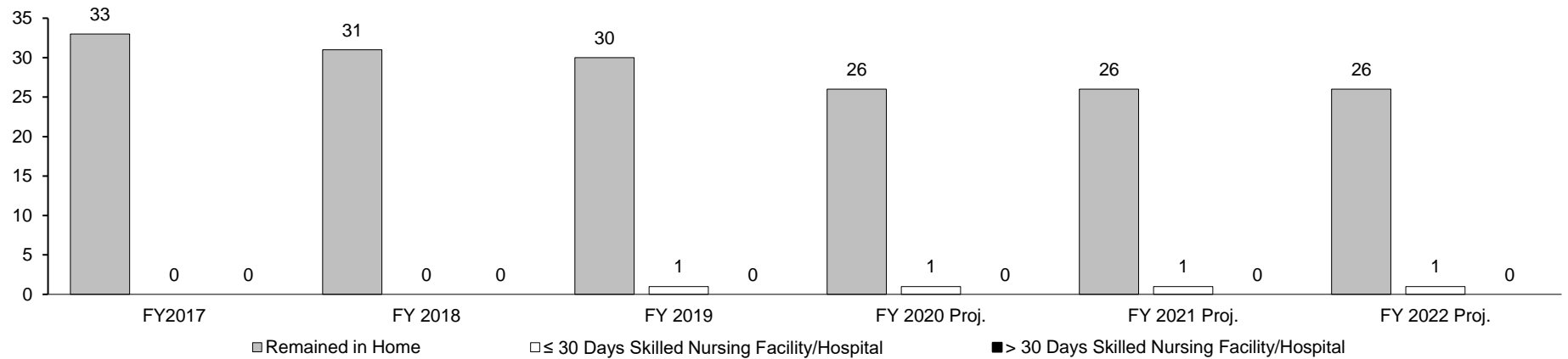
NME Participants Who Received a Financial Review, Eligibility Review, and a Timely Reassessment



Timely Reassessment indicates an NME participant was reassessed within the required 365 day timeframe.

2c. Provide a measure(s) of the program's impact.

NME Participants Who Remain in their Home vs. Admission to a Skilled Nursing Facility or Hospital



PROGRAM DESCRIPTION

Department of Health and Senior Services

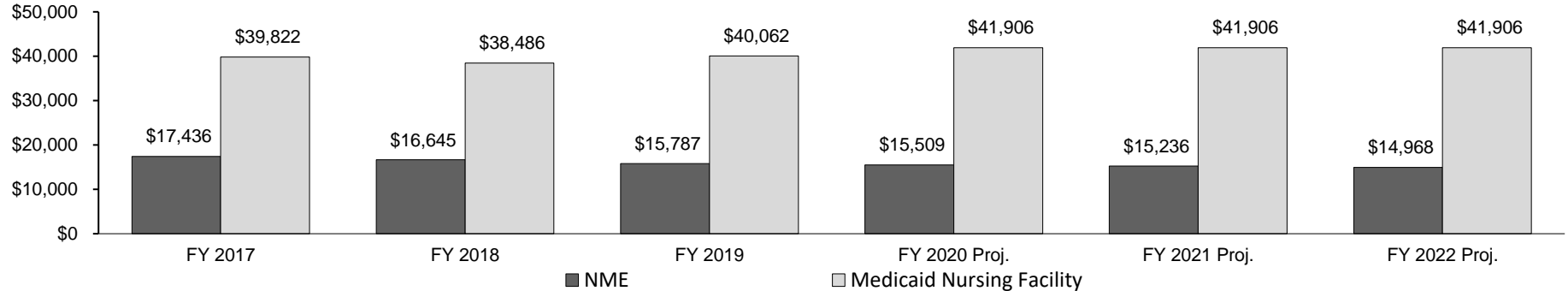
HB Section(s): 10.805

Non-Medicaid Eligible Service (NME)

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.

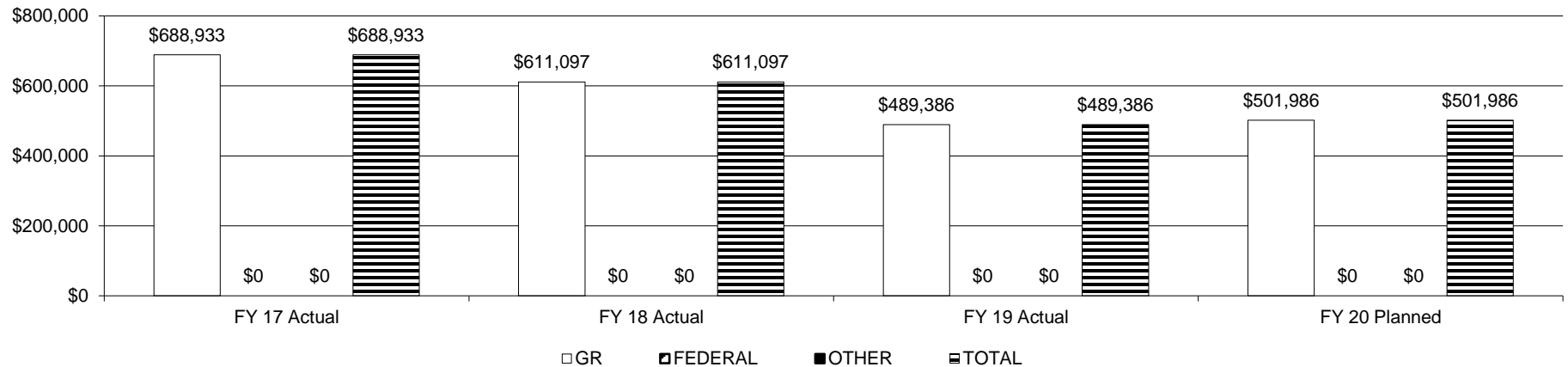
Average Annual Cost of NME Per Participant



NME results in lower expenditures to the state long-term and a cost savings to the participant. Long-term NME allows the participant to receive services and it is anticipated that the participant's assets would be exhausted on average within six months without the NME program resulting in the participant meeting Medicaid eligibility; therefore, increased cost to the state. Beginning FY 2018, all Medicaid Consumer Directed Service participants, including NME participants, had care plan reductions to 60 percent of the average nursing facility cost per House Bill No 10, Section 10.806.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.805

Non-Medicaid Eligible Service (NME)

Program is found in the following core budget(s):

4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 208.900 to 208.930, RSMo. Program sunsets on June 30, 2025 per Section 208.930.12, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM
RANK: 9 OF 13

Department of Health and Senior Services	Budget Unit 58845C
Division of Senior and Disability Services	
Non-Medicaid Eligible Program DI# 1580003	HB Section 10.805

1. AMOUNT OF REQUEST

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	400,000	0	0	400,000
TRF	0	0	0	0
Total	400,000	0	0	400,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	300,000	0	0	300,000
TRF	0	0	0	0
Total	300,000	0	0	300,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding provides Consumer Directed Services (CDS) for Non-Medicaid Eligible (NME) adults with disabilities who need assistance in accessing care or services to perform activities of daily living necessary to maintain independence and dignity. Participants must meet all criteria set forth in Sections 208.900 to 208.927, RSMo. The NME program is available only to those participants who were receiving consumer directed services funded through NME prior to June 30, 2005; no new participants shall be added to the NME program. The program is designed to assist participants with extensive health care needs, but did not qualify for Medicaid-funded Home and Community Based Services (HCBS). Participants receiving services funded through the NME program are eligible for those services throughout their lifetime and may be added or removed from the program as necessary.

NEW DECISION ITEM
RANK: 9 OF 13

Department of Health and Senior Services	Budget Unit	58845C
Division of Senior and Disability Services		
Non-Medicaid Eligible Program	DI# 1580003	HB Section 10.805

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In FY 2019, direct providers of services for Non-Medicaid Eligible (NME) adults with disabilities were reimbursed \$489,385 for eligible consumer directed services. It is anticipated that a similar reimbursement amount will be requested by providers in FY 2021 as no substantial changes have been made to eligibility or direct care plans other than the number of current active participants has decreased.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

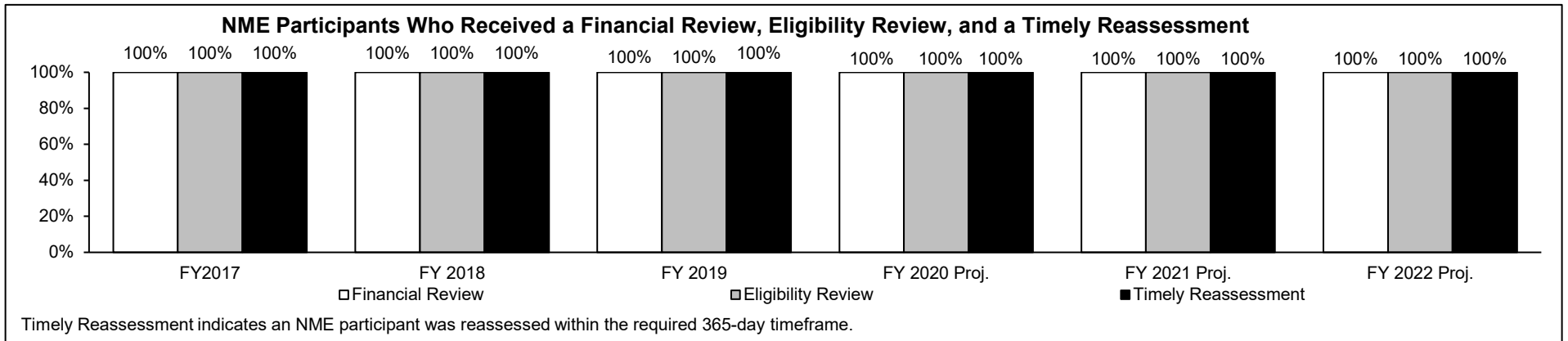
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	400,000		0		0		400,000		0
Total PSD	400,000		0		0		400,000		0
Grand Total	400,000	0.0	0	0.0	0	0.0	400,000	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)	300,000		0		0		300,000		0
Total PSD	300,000		0		0		300,000		0
Grand Total	300,000	0.0	0	0.0	0	0.0	300,000	0.0	0

NEW DECISION ITEM
RANK: 9 OF 13

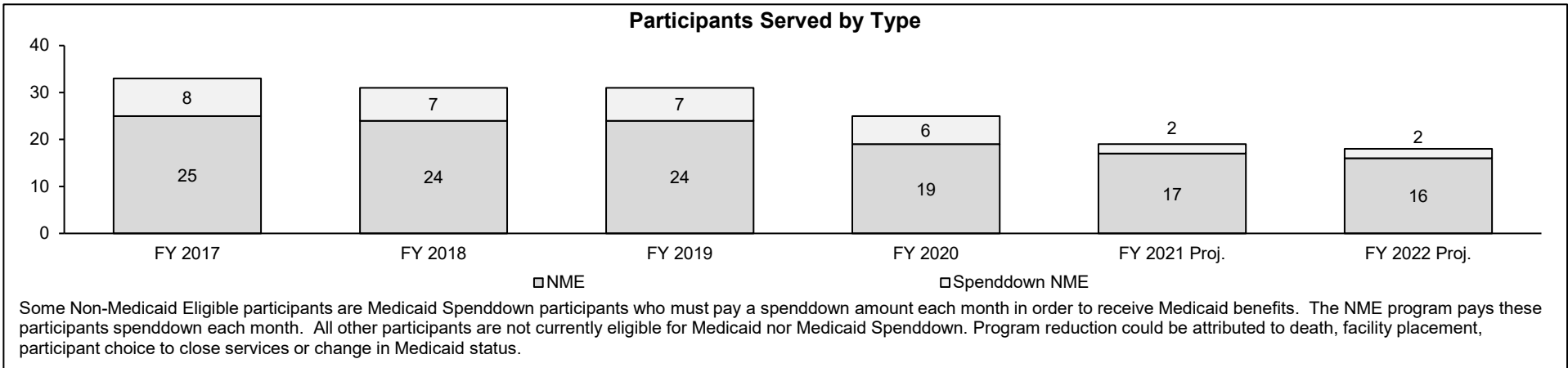
Department of Health and Senior Services	Budget Unit 58845C
Division of Senior and Disability Services	
Non-Medicaid Eligible Program DI# 1580003	HB Section 10.805

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



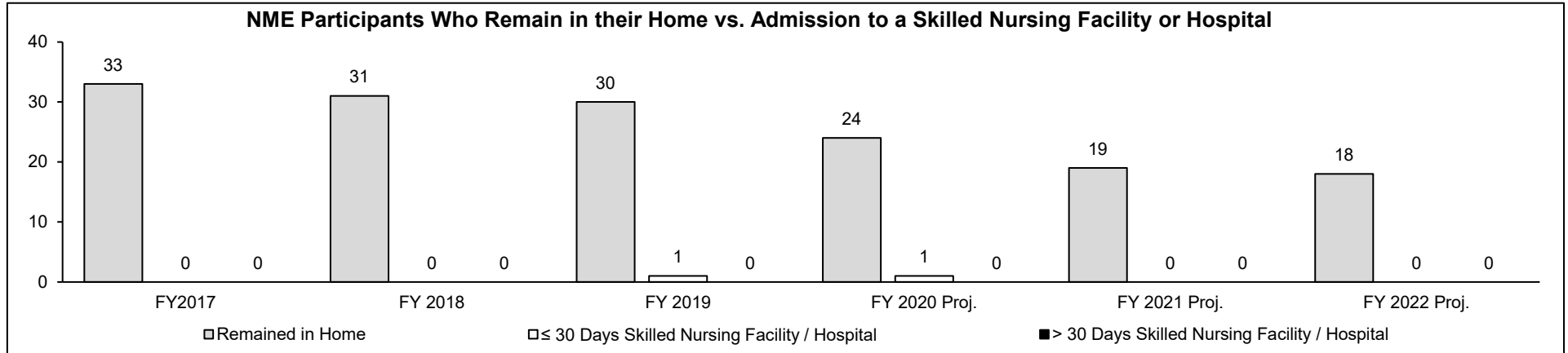
6b. Provide a measure(s) of the program's quality.



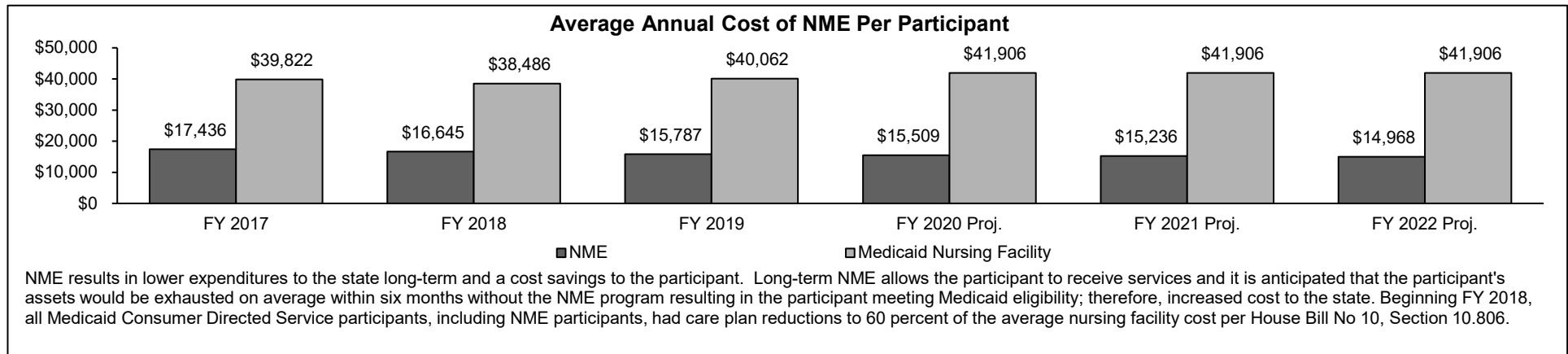
NEW DECISION ITEM
RANK: 9 OF 13

Department of Health and Senior Services	Budget Unit 58845C
Division of Senior and Disability Services	
Non-Medicaid Eligible Program DI# 1580003	HB Section 10.805

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
APS & NME PROGRAMS								
Non-Medicaid Eligible Program - 1580003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	400,000	0.00	300,000	0.00
TOTAL - PD	0	0.00	0	0.00	400,000	0.00	300,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$400,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$400,000	0.00	\$300,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58847C
Senior and Disability Services	
Core - Medicaid Home and Community-Based Services	HB Section 10.815

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	500,000	0	500,000
PSD	150,156,579	285,425,953	0	435,582,532
TRF	0	0	0	0
Total	150,156,579	285,925,953	0	436,082,532
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2021 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	500,000	0	500,000
PSD	150,156,579	283,533,635	0	433,690,214
TRF	0	0	0	0
Total	150,156,579	284,033,635	0	434,190,214
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Home and Community-Based Services (HCBS) afford Medicaid eligible seniors and adults with physical disabilities control over and access to a full array of long-term services and supports in the community that promote independence, health, and quality of life. Examples of HCBS include personal care, attendant care, nurse visits, adult day care, homemaker, respite, and home delivered meals for eligible adults; and additional services including adaptive equipment, private duty nursing, health screenings, and subsequent treatment for identified health problems for children including specialized medical equipment and critical medical supplies for eligible participants.

The Division of Senior and Disability Services (DSDS) is responsible for HCBS eligibility determination and authorization. DSDS manages HCBS benefits authorized under the Medicaid State Plan, and administers the Aged and Disabled Waiver, Adult Day Care Waiver, and the Independent Living Waiver that provide HCBS benefits to seniors and adults with disabilities who would otherwise be eligible to receive care in a skilled nursing facility. The Division of Community and Public Health (DCPH) manages the Healthy Children and Youth benefits authorized under the Medicaid State Plan and administers the AIDS Waiver and the Medically Fragile Adults Waiver that provide HCBS benefits to individuals with serious and complex medical needs who would otherwise be eligible to receive care in an intermediate care facility.

This core also contains funding to reimburse providers for annual reassessments of participants as required by Section 208.906, RSMo.

3. PROGRAM LISTING (list programs included in this core funding)

Medicaid Home and Community-Based Services

CORE DECISION ITEM

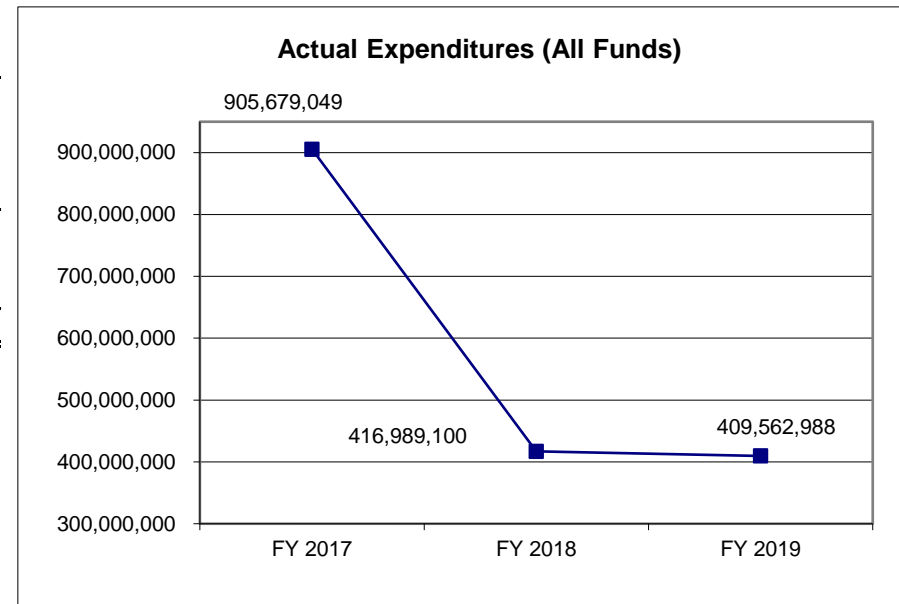
Health and Senior Services
Senior and Disability Services
Core - Medicaid Home and Community-Based Services

Budget Unit 58847C

HB Section 10.815

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	905,814,498	460,570,615	427,496,889	436,082,532
Less Reverted (All Funds)	(45,000)	(45,000)	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	905,769,498	460,525,615	427,496,889	436,082,532
Actual Expenditures (All Fund	905,679,049	416,989,100	409,562,988	N/A
Unexpended (All Funds)	90,449	43,536,515	17,933,901	N/A
Unexpended, by Fund:				
General Revenue	36,031	7,914,002	6,420,860	N/A
Federal	54,418	35,622,512	11,513,041	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

In FY 2018, the Consumer Directed Services program was moved to a separate House Bill section.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES MEDICAID HOME & COMMUNITY BASED SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	500,000	0	500,000	
	PD	0.00	150,156,579	285,425,953	0	435,582,532	
	Total	0.00	150,156,579	285,925,953	0	436,082,532	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	500,000	0	500,000	
	PD	0.00	150,156,579	285,425,953	0	435,582,532	
	Total	0.00	150,156,579	285,925,953	0	436,082,532	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2875 2029 PD	0.00	0	(1,892,318)	0	(1,892,318)	Reduction due to FMAP adjustment
NET GOVERNOR CHANGES		0.00	0	(1,892,318)	0	(1,892,318)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	500,000	0	500,000	
	PD	0.00	150,156,579	283,533,635	0	433,690,214	
	Total	0.00	150,156,579	284,033,635	0	434,190,214	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MEDICAID HOME & COM BASED SVC									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	288,509	0.00	0	0.00	0	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	863,360	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
TOTAL - EE	1,151,869	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	141,956,890	0.00	150,156,579	0.00	150,156,579	0.00	150,156,579	0.00	
DHSS-FEDERAL AND OTHER FUNDS	266,454,229	0.00	285,425,953	0.00	285,425,953	0.00	283,533,635	0.00	
TOTAL - PD	408,411,119	0.00	435,582,532	0.00	435,582,532	0.00	433,690,214	0.00	
TOTAL	409,562,988	0.00	436,082,532	0.00	436,082,532	0.00	434,190,214	0.00	
FMAP - 0000016									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,892,318	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,892,318	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,892,318	0.00	
Market Based HCBS Rate Adjust - 1580015									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,733,811	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	20,051,227	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	30,785,038	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	30,785,038	0.00	
GRAND TOTAL	\$409,562,988	0.00	\$436,082,532	0.00	\$436,082,532	0.00	\$466,867,570	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID HOME & COM BASED SVC								
CORE								
PROFESSIONAL SERVICES	1,151,869	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - EE	1,151,869	0.00	500,000	0.00	500,000	0.00	500,000	0.00
PROGRAM DISTRIBUTIONS	408,411,119	0.00	435,582,532	0.00	435,582,532	0.00	433,690,214	0.00
TOTAL - PD	408,411,119	0.00	435,582,532	0.00	435,582,532	0.00	433,690,214	0.00
GRAND TOTAL	\$409,562,988	0.00	\$436,082,532	0.00	\$436,082,532	0.00	\$434,190,214	0.00
GENERAL REVENUE	\$142,245,399	0.00	\$150,156,579	0.00	\$150,156,579	0.00	\$150,156,579	0.00
FEDERAL FUNDS	\$267,317,589	0.00	\$285,925,953	0.00	\$285,925,953	0.00	\$284,033,635	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit	<u>58844C</u>
Senior and Disability Services		
Core - Medicaid HCBS/Consumer Directed Services	HB Section	<u>10.810</u>

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	170,555,816	325,073,077	0	495,628,893	PSD	170,555,816	322,817,967	0	493,373,783
TRF	0	0	0	0	TRF	0	0	0	0
Total	170,555,816	325,073,077	0	495,628,893	Total	170,555,816	322,817,967	0	493,373,783
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

Home and Community-Based Services (HCBS) State Plan Consumer Directed Services (CDS) afford Medicaid eligible seniors and adults with physical disabilities control over and access to a full array of long-term services and supports in the community that promote independence, health, and quality of life. Consumer Directed personal care assistance supports activities of daily living and/or instrumental activities of daily living provided as an alternative to nursing facility placement to persons with a physical disability. The consumer is responsible for hiring, training, supervising, and directing the personal care attendant.

The Division of Senior and Disability Services (DSDS) is responsible for HCBS level of care eligibility determination and authorization.

3. PROGRAM LISTING (list programs included in this core funding)

Home and Community Based Services - Consumer Directed Services

CORE DECISION ITEM

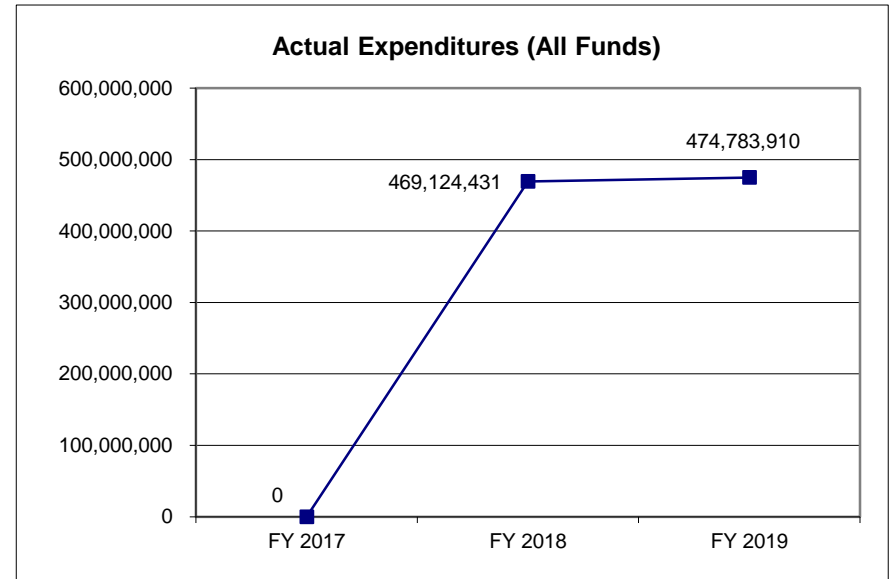
Health and Senior Services
Senior and Disability Services
Core - Medicaid HCBS/Consumer Directed Services

Budget Unit 58844C

HB Section 10.810

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	0	469,289,062	488,573,691	495,628,893
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	469,289,062	488,573,691	495,628,893
Actual Expenditures (All Funds)	0	469,124,431	474,783,910	N/A
Unexpended (All Funds)	0	164,631	13,789,781	N/A
Unexpended, by Fund:				
General Revenue	0	151,772	5,247,439	N/A
Federal	0	12,859	8,542,342	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

In FY 2018, the Consumer Directed Services Program was moved to a separate House Bill section.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
CONSUMER DIRECTED**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	170,555,816	325,073,077	0	495,628,893	
			Total	0.00	170,555,816	325,073,077	0	495,628,893	
DEPARTMENT CORE REQUEST									
			PD	0.00	170,555,816	325,073,077	0	495,628,893	
			Total	0.00	170,555,816	325,073,077	0	495,628,893	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	2874	3930	PD	0.00	0	(2,255,110)	0	(2,255,110)	Reduction due to FMAP adjustment
NET GOVERNOR CHANGES				0.00	0	(2,255,110)	0	(2,255,110)	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	170,555,816	322,817,967	0	493,373,783	
			Total	0.00	170,555,816	322,817,967	0	493,373,783	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSUMER DIRECTED								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	165,035,615	0.00	170,555,816	0.00	170,555,816	0.00	170,555,816	0.00
DHSS-FEDERAL AND OTHER FUNDS	309,748,295	0.00	325,073,077	0.00	325,073,077	0.00	322,817,967	0.00
TOTAL - PD	474,783,910	0.00	495,628,893	0.00	495,628,893	0.00	493,373,783	0.00
TOTAL	474,783,910	0.00	495,628,893	0.00	495,628,893	0.00	493,373,783	0.00
FMAP - 0000016								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,255,110	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,255,110	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,255,110	0.00
Structured Family Caregiver - 1580002								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,616,347	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	3,080,698	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,697,045	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,697,045	0.00	0	0.00
GRAND TOTAL	\$474,783,910	0.00	\$495,628,893	0.00	\$500,325,938	0.00	\$495,628,893	0.00

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im_disummary

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58844C and 58847C

BUDGET UNIT NAME: Division of Senior and Disability Services

HOUSE BILL SECTION: 10.810 and 10.815

DEPARTMENT: Department of Health and Senior Services

DIVISION: Division of Senior and Disability Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

The department requests ten percent (10%) flexibility between Consumer Directed and Agency Directed Services. Participant choice between Consumer Directed and Agency Model Program made it difficult to estimate which budget line the Medicaid expenditures will fall under.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Not applicable.	HB 10.810 and HB 10.815 language does not include flexibility.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The department's requested flex will allow the department to utilize available resources in the most effective manner as the need arises. The department cannot predict how much flexibility will be utilized.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSUMER DIRECTED								
CORE								
PROGRAM DISTRIBUTIONS	474,783,910	0.00	495,628,893	0.00	495,628,893	0.00	493,373,783	0.00
TOTAL - PD	474,783,910	0.00	495,628,893	0.00	495,628,893	0.00	493,373,783	0.00
GRAND TOTAL	\$474,783,910	0.00	\$495,628,893	0.00	\$495,628,893	0.00	\$493,373,783	0.00
GENERAL REVENUE	\$165,035,615	0.00	\$170,555,816	0.00	\$170,555,816	0.00	\$170,555,816	0.00
FEDERAL FUNDS	\$309,748,295	0.00	\$325,073,077	0.00	\$325,073,077	0.00	\$322,817,967	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.800, 10.810, 10.815

Medicaid Home and Community-Based Services (HCBS)

Program is found in the following core budget(s):

	Medicaid HCBS							TOTAL	
GR	322,222,153							322,222,153	
FEDERAL	608,361,360							608,361,360	
OTHER	0							0	
TOTAL	930,583,513							930,583,513	

1a. What strategic priority does this program address?

Enhance access to care.

1b. What does this program do?

- This program provides Medicaid Home and Community Based Services (HCBS) to allow children and adults with disabilities as well as seniors to remain safely and independently in the least restrictive environment as an alternative to institutional care.
- Program Medicaid eligibility is determined by the Department of Social Services, Family Support Division (FSD). Service eligibility requires all participants to meet nursing facility level of care (LOC). Department of Health and Senior Services (DHSS) staff complete LOC assessments to determine whether HCBS participants are at a functional level of need that would require institutional care without the assistance of HCBS. Program eligibility is reassessed annually.
- HCBS provides assistance with Activities of Daily Living (ADL) and Instrumental Activities of Daily Living (IADL). ADLs include assistance with dressing, grooming, meal preparation, bathing, toileting, etc. IADLs include laundry, light housework, financial management services, grocery shopping, transportation, etc.
- HCBS includes the following waiver and state plan services:
 - Adult Day Care Waiver: provides Adult Day Care services to adults aged 18 to 63 in an effort to promote community and social engagement;
 - AIDS Waiver: provides personal care and support services to Missourians diagnosed with HIV;
 - Aged and Disabled Waiver: provides Homemaker, Respite, Chore, and Adult Day Care services to adults aged 63+ to ensure each participant has the tools and support needed to remain in the least restrictive environment possible;
 - Healthy Children and Youth Program: provides personal care services to Missourians under the age of 21 with complex medical needs whose needs cannot be met through Missouri's State Plan programs;
 - Independent Living Waiver: provides self-direction services beyond the allowable maximum of the Consumer Directed Services program to adults aged 18 to 63 in order to provide the support necessary for participants to remain in their homes and communities;
 - Medically Fragile Adult Waiver: provides personal care services to Missourians aged 21+ with complex medical needs; and,
 - State Plan Personal Care (Agency-Model and Consumer Directed) services: provides personal care and other support services to adults aged 18+ in order to allow them to remain in their homes and communities as an alternative to institutional care.

PROGRAM DESCRIPTION

Department of Health and Senior Services

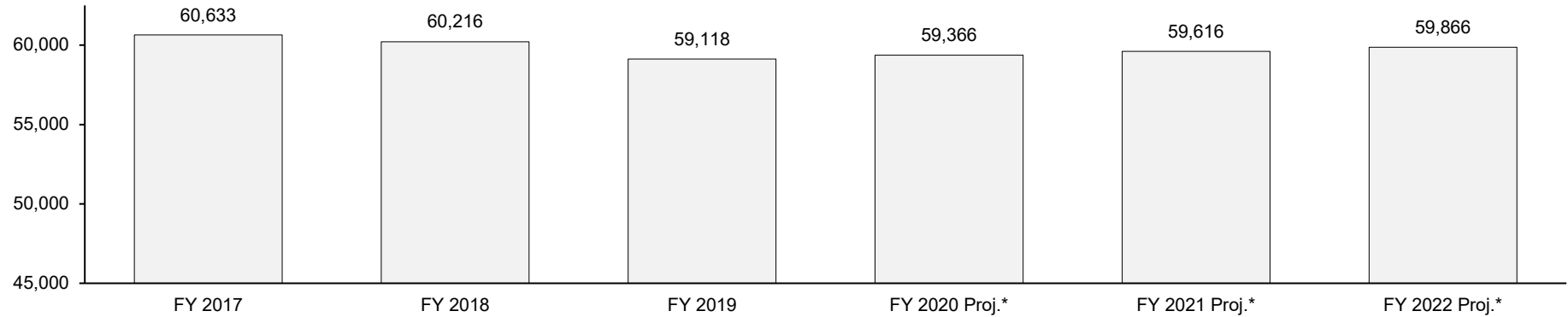
HB Section(s): 10.800, 10.810, 10.815

Medicaid Home and Community-Based Services (HCBS)

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program.

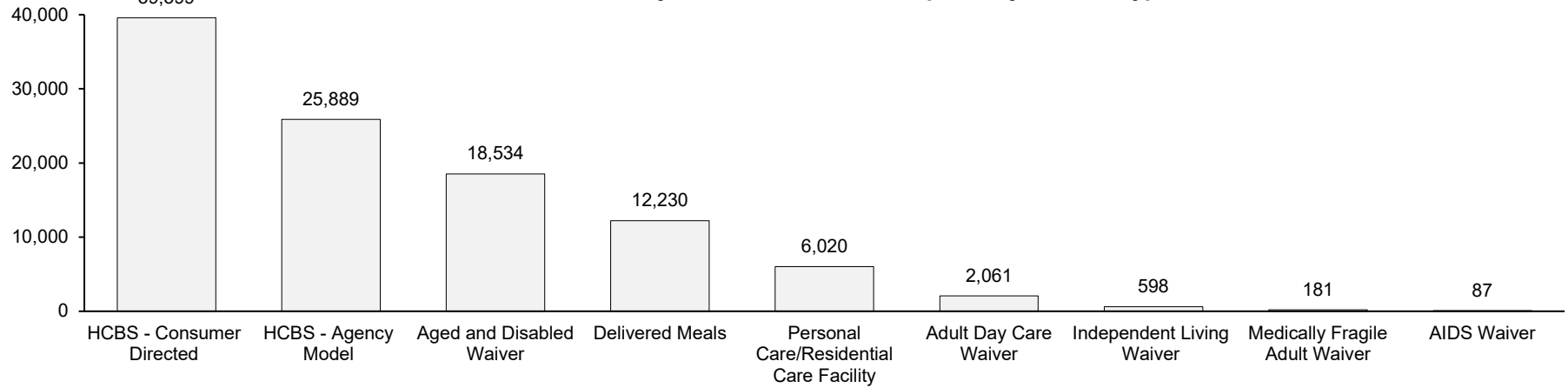
Home and Community Based Services Participants (Monthly Average)



The program participation decrease from FY 2017 to FY 2019 was a result of legislation wherein the Level of Care (LOC) score requirement for admission to a Skilled Nursing Facility or HCBS was raised from 21 to 24. This change in eligibility has been reviewed and processed for each participant and the population is projected to remain stable.

*Participation growth for HCBS services grew on average 0.42 percent per month in FY 2019; therefore, that growth factor has been applied to the caseload projections.

FY 2019 Home and Community-Based Services Participants by Service Type



HCBS participants may participate in more than one service type, however they may not participate in more than one waiver service.

PROGRAM DESCRIPTION

Department of Health and Senior Services

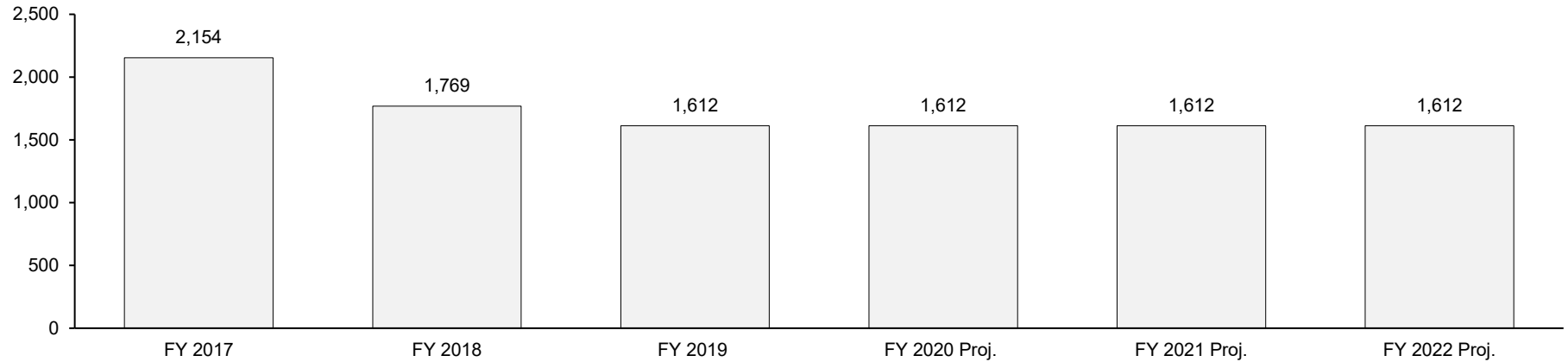
HB Section(s): 10.800, 10.810, 10.815

Medicaid Home and Community-Based Services (HCBS)

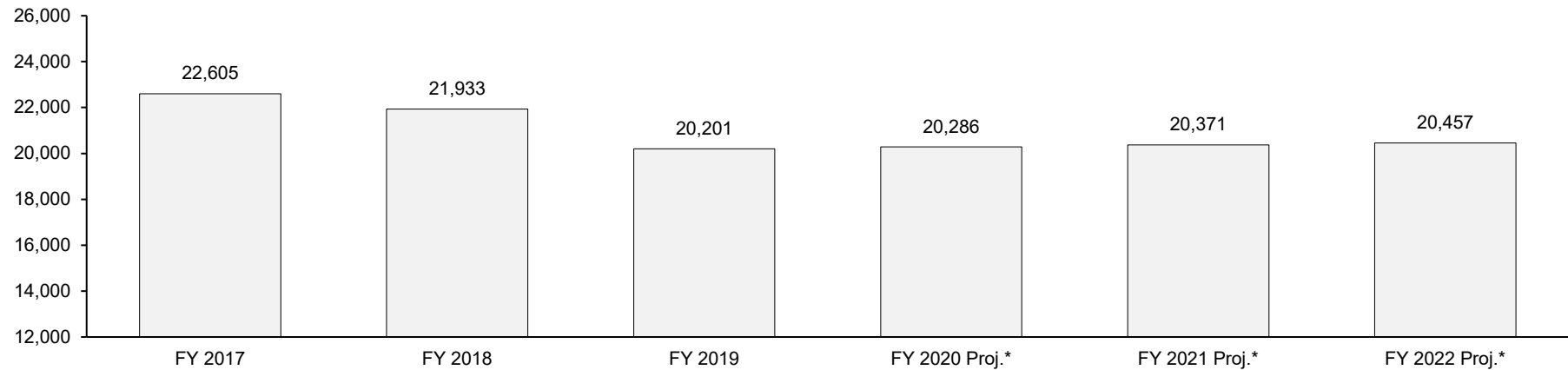
Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program. (continued)

Medicaid Healthy Children and Youth Participants



Prescreens Completed at the Home and Community-Based Call Center



The HCBS Prescreen is an eligibility tool designed to assess preliminary LOC. HCBS applicants who meet the preliminary LOC requirement at the Prescreen are referred to DSDS staff for a comprehensive LOC assessment.

*Participation growth for HCBS services grew on average 0.42 percent per month in FY 2019; therefore, that growth factor has been applied to the caseload projections.

PROGRAM DESCRIPTION

Department of Health and Senior Services

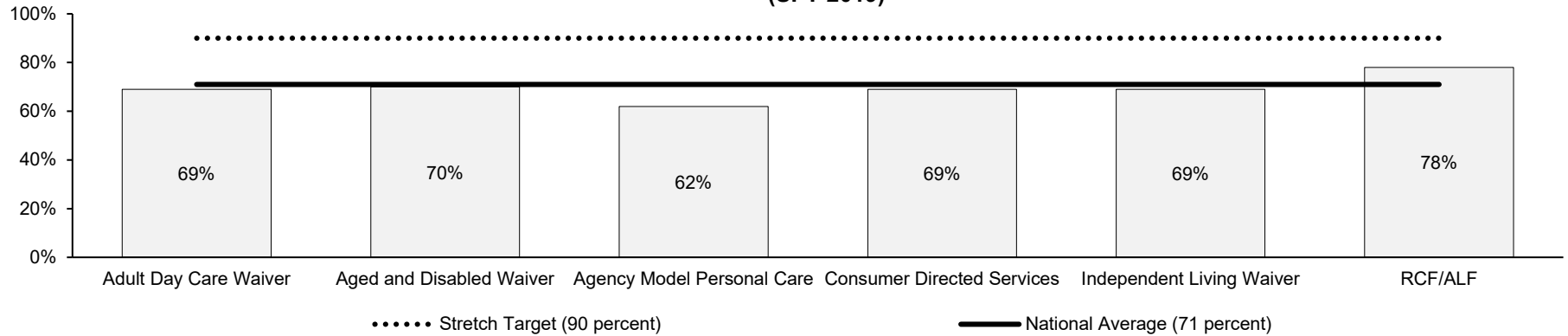
HB Section(s): 10.800, 10.810, 10.815

Medicaid Home and Community-Based Services (HCBS)

Program is found in the following core budget(s):

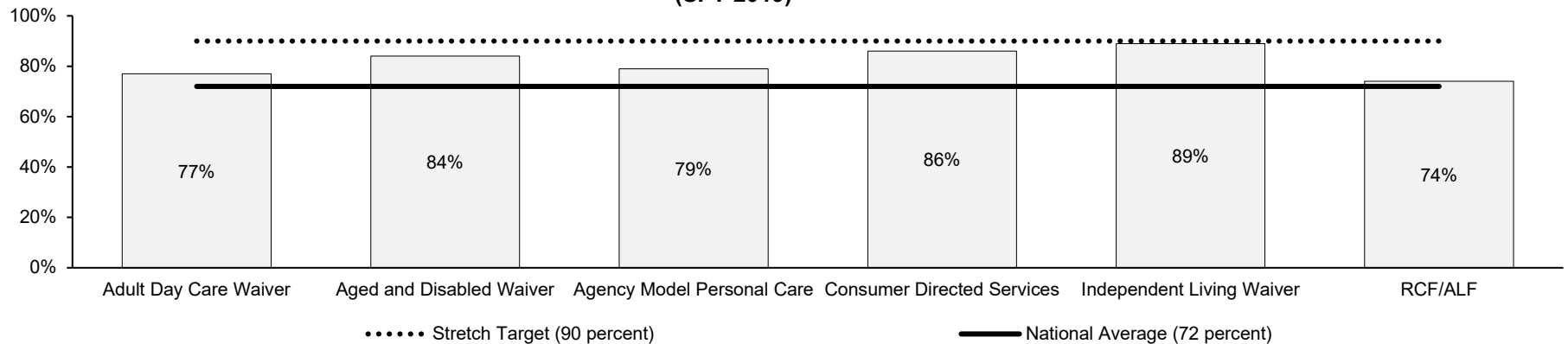
2b. Provide a measure(s) of the program's quality.

Proportion of People Whose Long-Term Care Services Meet all Their Current Needs and Goals (SFY 2019)



Data gathered from 2018-2019 National Core Indicators - Aging & Disabilities (NCI-AD) Adult Consumer Survey. National average result from NCI-AD Adult Consumer Survey 2016-2017 was 71 percent for this category.

Proportion of People Who Know Whom to Contact if They Want to Make Changes to Their Services (SFY 2019)



Data gathered from 2018-2019 National Core Indicators - Aging & Disabilities (NCI-AD) Adult Consumer Survey. National average result from NCI-AD Adult Consumer Survey 2016-2017 was 72 percent for this category.

PROGRAM DESCRIPTION

Department of Health and Senior Services

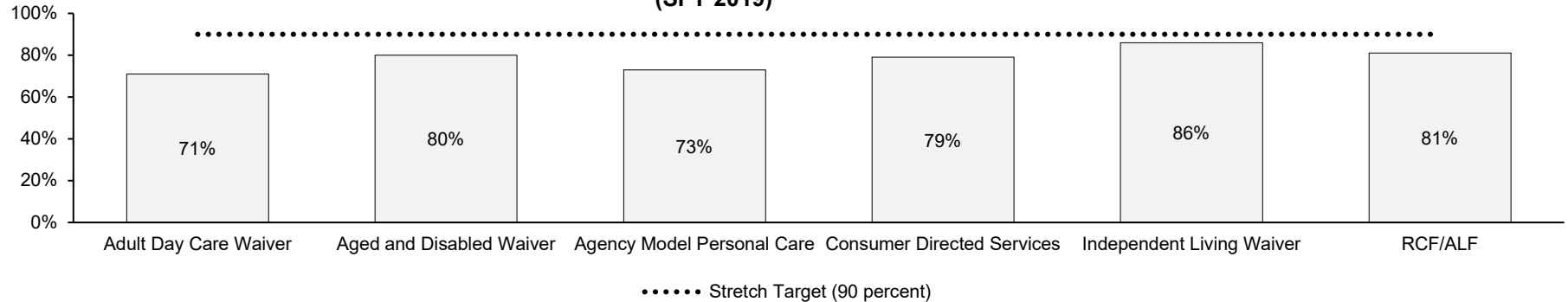
HB Section(s): 10.800, 10.810, 10.815

Medicaid Home and Community-Based Services (HCBS)

Program is found in the following core budget(s):

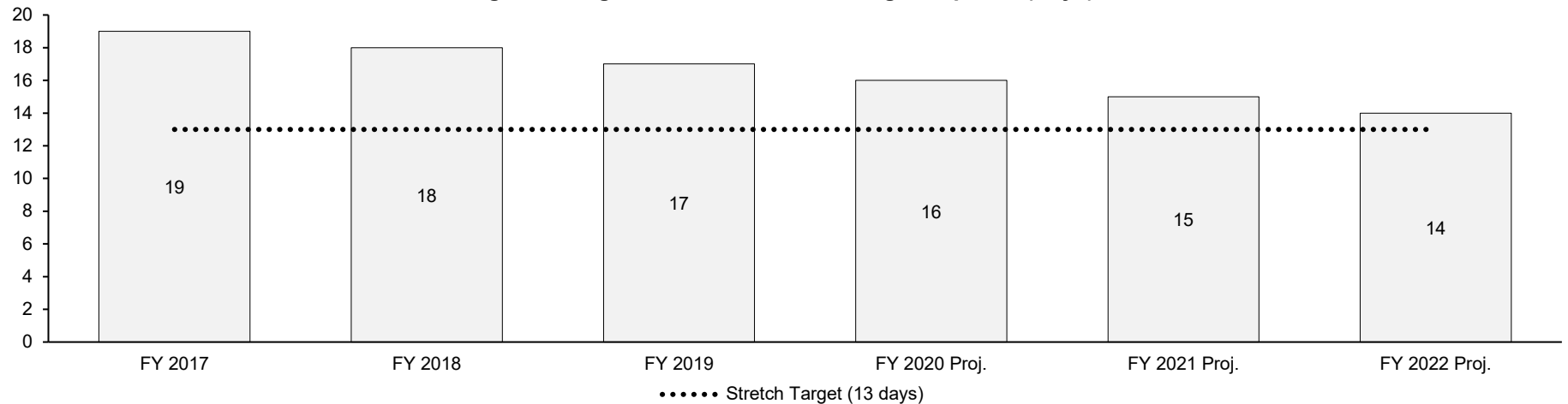
2b. Provide a measure(s) of the program's quality (continued)

**Proportion of People Who Know Whom to Contact if They Need Help With Services or Have a Complaint
(SFY 2019)**



Data gathered from SFY 2019 National Core Indicators - Aging & Disabilities Survey.

Average Pending Time for Care Plan Change Requests (Days)



Regional Evaluation Teams (RET) perform HCBS care plan maintenance activities such as service increases, decreases, and provider changes. These requests are often requested from an HCBS participant as their needs change over time; therefore, reaction time to the participant requests for evaluation is vital.

PROGRAM DESCRIPTION

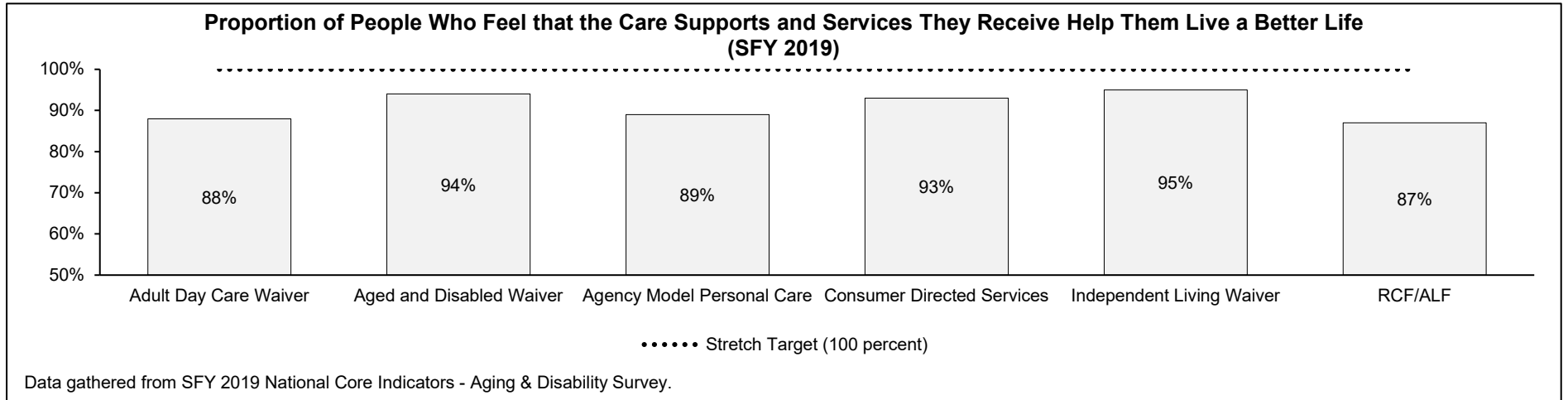
Department of Health and Senior Services

HB Section(s): 10.800, 10.810, 10.815

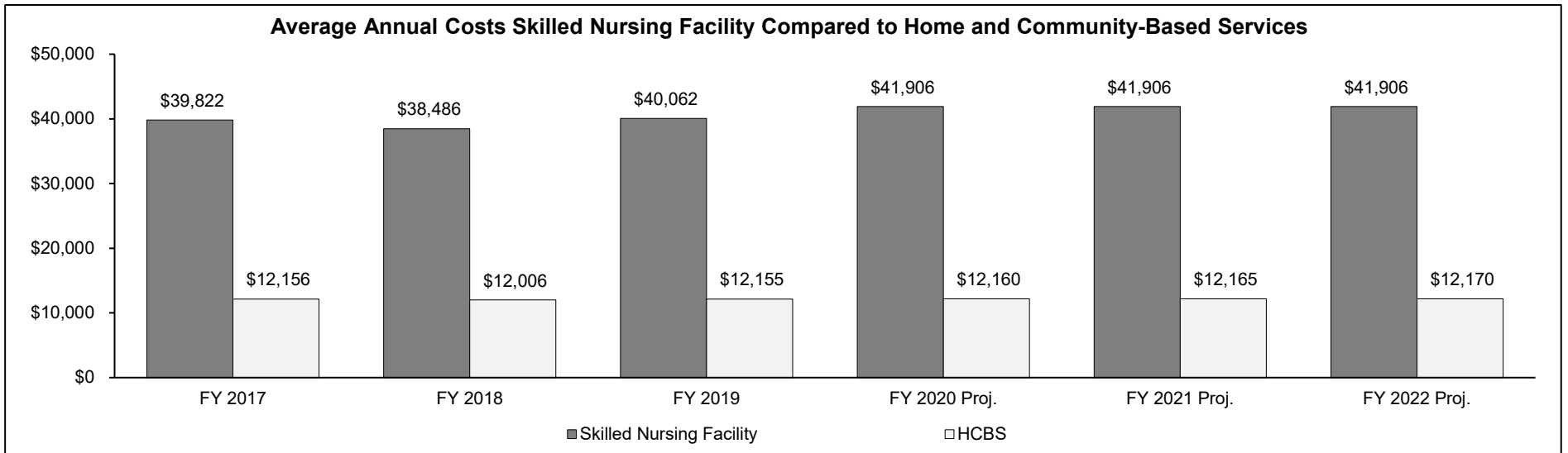
Medicaid Home and Community-Based Services (HCBS)

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact. How much effort is invested to achieve impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

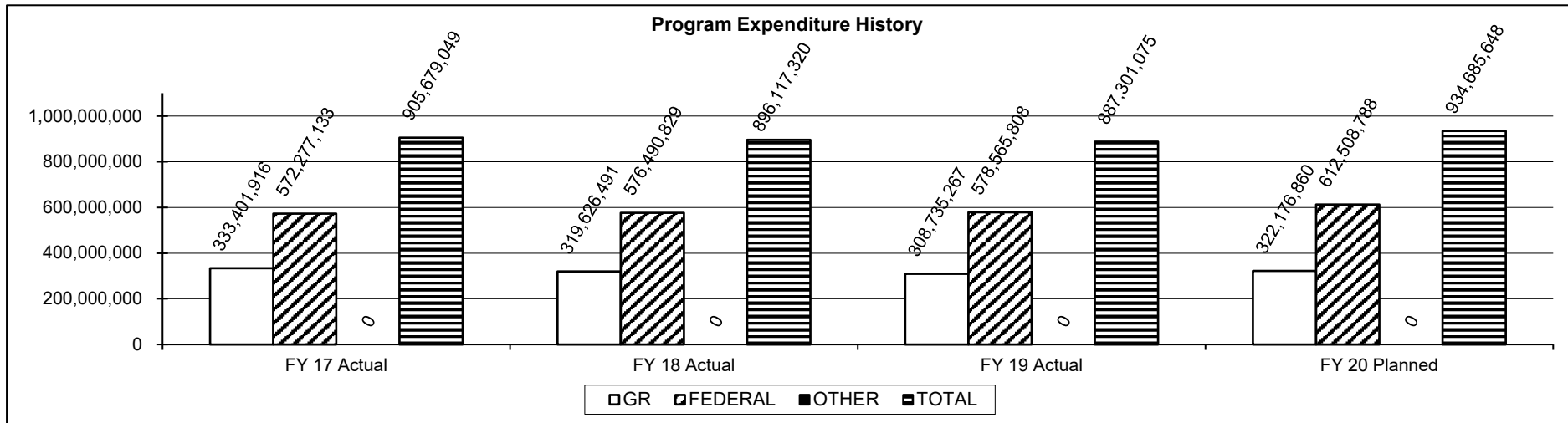
Department of Health and Senior Services

HB Section(s): 10.800, 10.810, 10.815

Medicaid Home and Community-Based Services (HCBS)

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title XIX and Title XX of the Social Security Act; PL 89-73 Older Americans Act, updated in 2006 by PL 109-365; and Sections 192.2000, 192.2400 to 192.2505, 208.152, and 208.900 to 208.930, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Yes, HCBS provided under State Plan Personal Care, the Adult Day Care Waiver, the Aged and Disabled Waiver, the Independent Living Waiver, the AIDS Waiver, the Medically Fragile Adult Waiver, and Healthy Children and Youth (HCY) are matched by General Revenue according to the standard Federal Medical Assistance Percentage (FMAP) rate for activities related to home and community-based care for eligible participants.

7. Is this a federally mandated program? If yes, please explain.

No. Due to Missouri opting to offer HCBS, oversight of federal funding is required for use of Title XIX and Title XX of the Social Security Act funds and PL 89-73, Older Americans Act. Additional oversight of the Medicaid HCBS waivers is required by the Centers for Medicare and Medicaid.

NEW DECISION ITEM
RANK: _____ OF _____

Department of Health and Senior Services	Budget Unit	58844C, 58847C
Division of Senior and Disability Services		
FMAP Adjustment	DI# 0000016	HB Section 10.810, 10.815

1. AMOUNT OF REQUEST

FY 2021 Budget Request					FY 2021 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	4,147,428	0	0	4,147,428	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	0	0		Total	4,147,428	0	0	4,147,428	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input checked="" type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other: _____		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs that the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective July 1, 2020, the blended FMAP rate will decrease from 65.588 percent to 65.133 percent. The enhanced FMAP rate for the CHIP program and the Women with Breast or Cervical Cancer program will decrease from 75.915 percent to 75.593 percent. This change will result in a net cost shift from federal funds to GR for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, an NDI for additional authority as well as corresponding core reductions are needed.

The Federal Authority is Social Security Act 1905(b).

NEW DECISION ITEM

RANK: _____ OF _____

Department of Health and Senior Services		Budget Unit	58844C, 58847C
Division of Senior and Disability Services			
FMAP Adjustment	DI# 0000016	HB Section	10.810, 10.815

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Since the federal fiscal year (FFY) does not begin until the second quarter of the state fiscal year (SFY), a SFY blended rate is applied to the SFY core funding. This blended rate is derived by adding the old FFY rate (65.65 percent) for three months (July thru September) and the new FFY rate (64.96 percent) for nine months (October thru June) and dividing by 12 months, resulting in a SFY blended rate of 65.133 percent. This same procedure is applied to the enhanced federal match for the CHIP program and the women with Breast or Cervical Cancer program. The enhanced old FFY rate of 75.96 percent for three months (July thru September) and the new FFY rate of 75.47 percent for nine months (October thru June) results in an enhanced SFY blended rate of 75.593 percent. In order to continue current core funding, these blended rates are applied to the SFY20 core funding resulting in a revised mix of federal and state shares while maintaining the same total. Based on a review of all program cores and the change in FMAP, the below increases are needed to maintain total funding at the correct level.

Governor's Recommendation:

HB Sec.	Program	FMAP NDI				Corresponding Core Reductions			
		GR	Federal	Other	Total	GR	Federal	Other	Total
10.810	HCBS - CDS	2,255,110			2,255,110	(2,255,110)			(2,255,110)
10.815	HCBS- Agency Model	1,892,318			1,892,318	(1,892,318)			(1,892,318)
		4,147,428			4,147,428	(4,147,428)			(4,147,428)

NEW DECISION ITEM

RANK: _____ OF _____

Department of Health and Senior Services				Budget Unit <u>58844C, 58847C</u>						
Division of Senior and Disability Services										
FMAP Adjustment		DI# 0000016		HB Section <u>10.810, 10.815</u>						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Program Distributions	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Total PSD	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
Program Distributions (800)	<u>4,147,428</u>		<u>0</u>		<u>0</u>		<u>4,147,428</u>		<u>0</u>	
Total PSD	4,147,428		0		0		4,147,428		0	
Grand Total	4,147,428	0.0	0	0.0	0	0.0	4,147,428	0.0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID HOME & COM BASED SVC								
FMAP - 0000016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,892,318	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,892,318	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,892,318	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,892,318	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSUMER DIRECTED								
FMAP - 0000016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	2,255,110	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,255,110	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,255,110	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,255,110	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: _____ OF _____

Department of Health and Senior Services	Budget Unit	58847C	
Division of Senior and Disability Services			
Market Based HCBS Rate Adjustment	DI# 1580015	HB Section	10.815

1. AMOUNT OF REQUEST

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,733,811	20,051,227	0	30,785,038
TRF	0	0	0	0
Total	10,733,811	20,051,227	0	30,785,038
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Mandatory</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Medicaid Home and Community Based Services (HCBS) Rate Study provides an analysis of the currently appropriated Medicaid HCBS rates. Centers for Medicare and Medicaid Services (CMS) now requires states to conduct an in depth analysis to understand if the fee schedule rates being paid to providers are reasonable and appropriate given current market conditions. These recent requirements from CMS prompted DHSS to initiate this study. The recommended rate adjustments of approximately \$30,785,038 would bring those services not currently at market minimum up to the minimum market level.

NEW DECISION ITEM

RANK: _____ OF _____

Department of Health and Senior Services	Budget Unit	58847C
Division of Senior and Disability Services		
Market Based HCBS Rate Adjustment	DI# 1580015	HB Section 10.815

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The market based study outlined market minimum rates for each HCBS service code. Those rates were then multiplied by the 2019 paid units for each service code to calculate the fiscal impact.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)	10,733,811		20,051,227				30,785,038		
Total PSD	<u>10,733,811</u>		<u>20,051,227</u>		<u>0</u>		<u>30,785,038</u>		<u>0</u>
Grand Total	<u>10,733,811</u>	<u>0.0</u>	<u>20,051,227</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>30,785,038</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: _____ **OF** _____

Department of Health and Senior Services	Budget Unit	<u>58847C</u>
Division of Senior and Disability Services		
Market Based HCBS Rate Adjustment	DI# 1580015	HB Section
		<u>10.815</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

This decision item is a request for the increase in authority of an existing program; the measures are incorporated in the Medicaid Home and Community Based Services Program Description.

6b. Provide a measure(s) of the program's quality.

This decision item is a request for the increase in authority of an existing program; the measures are incorporated in the Medicaid Home and Community Based Services Program Description.

6c. Provide a measure(s) of the program's impact.

This decision item is a request for the increase in authority of an existing program; the measures are incorporated in the Medicaid Home and Community Based Services Program Description.

6d. Provide a measure(s) of the program's efficiency.

This decision item is a request for the increase in authority of an existing program; the measures are incorporated in the Medicaid Home and Community Based Services Program Description.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID HOME & COM BASED SVC								
Market Based HCBS Rate Adjust - 1580015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	30,785,038	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	30,785,038	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,785,038	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$10,733,811	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$20,051,227	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 8 OF 13

Department of Health and Senior Services	Budget Unit	<u>58844C</u>
Division of Senior and Disability Services		
Structured Family Caregiver HCBS Waiver DI# 1580002	HB Section	<u>10.810</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,616,347	3,080,698	0	4,697,045
TRF	0	0	0	0
Total	1,616,347	3,080,698	0	4,697,045
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

TAFP SB 514 from the 2019 legislative session specifies that the Department of Social Services shall request a waiver from the Centers for Medicare and Medicaid Services (CMS) to provide structured family caregiving as a home and community based service under Missouri's Medicaid program (DHSS would be the operating entity of this waiver). DSDS assumes that any individual currently eligible for home and community based services and who has been diagnosed with Alzheimer's or related disorders as defined in section 172.800 would be eligible to apply for services under the newly created waiver. Additionally, individuals who are not currently accessing services, but meet the criteria would be eligible. The new waiver would be capped at 300 participant slots in the first year with the number available in each subsequent year subject to appropriation. Direct care costs are estimated to be approximately \$4,697,045 additional funds for 300 participant slots (cost \$7,108,740 and offset savings from current services provided \$2,411,696)

NEW DECISION ITEM

RANK: 8 OF 13

Department of Health and Senior Services	Budget Unit	58844C
Division of Senior and Disability Services		
Structured Family Caregiver HCBS Waiver	DI# 1580002	HB Section 10.810

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DHSS calculated the daily rate for structured family caregiving as no more than 60 percent of the average cost of nursing facility care as determined by MoHealthNet and multiplied that by the 300 slot maximum. Using FY 2018 paid claims expenditure data for the Aged and Disabled Waiver and FY 2018 paid claims expenditure data for the State Plan Personal Care services, an offsetting savings was calculated for the services that would no longer be utilized by existing participants that are eligible for and choose the Structured Family Caregiver Waiver over existing HCBS services.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	1,616,347		3,080,698		0		4,697,045		
Total PSD	1,616,347		3,080,698		0		4,697,045		0
Grand Total	1,616,347	0.0	3,080,698	0.0	0	0.0	4,697,045	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)									
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEMRANK: 8 OF 13

Department of Health and Senior Services	Budget Unit	58844C
Division of Senior and Disability Services		
Structured Family Caregiver HCBS Waiver	DI# 1580002	HB Section 10.810

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**6a. Provide an activity measure(s) for the program.**

Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the Medicaid Home and Community Based Services Program Description. If federally approved the Structured Family Caregiver Waiver waiver will be a brand new waiver service. Furthermore, the measures for the waiver will be developed when it becomes an approved service.

6b. Provide a measure(s) of the program's quality.

Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the Medicaid Home and Community Based Services Program Description. If federally approved the Structured Family Caregiver Waiver waiver will be a brand new waiver service. Furthermore, the measures for the waiver will be developed when it becomes an approved service.

6c. Provide a measure(s) of the program's impact.

Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the Medicaid Home and Community Based Services Program Description. If federally approved the Structured Family Caregiver Waiver waiver will be a brand new waiver service. Furthermore, the measures for the waiver will be developed when it becomes an approved service.

6d. Provide a measure(s) of the program's efficiency.

Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the Medicaid Home and Community Based Services Program Description. If federally approved the Structured Family Caregiver Waiver waiver will be a brand new waiver service. Furthermore, the measures for the waiver will be developed when it becomes an approved service.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSUMER DIRECTED								
Structured Family Caregiver - 1580002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,697,045	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,697,045	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,697,045	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,616,347	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,080,698	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58850C	58242C
Senior and Disability Services			
Core - Area Agencies on Aging	HB Section	10.825	

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	154,250	12,750	0	167,000	EE	154,250	12,750	0	167,000
PSD	11,801,470	34,487,250	62,958	46,351,678	PSD	11,801,470	34,487,250	62,958	46,351,678
TRF	0	0	0	0	TRF	0	0	0	0
Total	11,955,720	34,500,000	62,958	46,518,678	Total	11,955,720	34,500,000	62,958	46,518,678
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Elderly Home Delivered Meals Trust (0296).

Other Funds: Elderly Home Delivered Meals Trust (0296).

2. CORE DESCRIPTION

This core decision item funds services and programs for seniors administered via contracts with the ten Area Agencies on Aging (AAAs). Federal Older Americans Act (OAA) funded grants pass through the Department of Health and Senior Services to the AAAs to provide senior programs including congregate and home-delivered meals, and to help prevent unnecessary or premature long-term care facility placement.

Acting as the designated state unit on aging, the Division of Senior and Disability Services (DSDS) has the responsibility of monitoring AAA compliance with OAA mandates, as well as providing technical assistance to enhance program operations. The AAAs and DSDS maintain a close working relationship throughout the state to foster the information-sharing necessary to sustain a coordinated network of aging services.

DSDS allocates Title III funds to the ten AAAs using a federally approved intrastate funding formula based on mandated criteria and information about the demographics of Missourians age 60 and over. Community funds, grants, and contributions are utilized. Persons receiving services are invited to voluntarily and confidentially contribute toward the cost of the service.

3. PROGRAM LISTING (list programs included in this core funding)

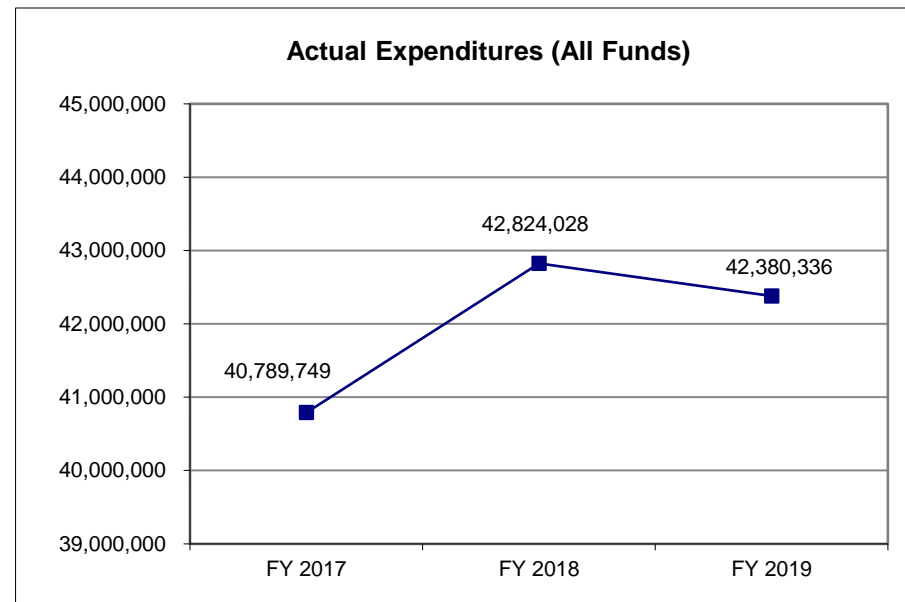
Older Americans Act Programs

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58850C</u> <u>58242C</u>
Senior and Disability Services	
Core - Area Agencies on Aging	HB Section <u>10.825</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	46,368,678	46,368,678	46,368,678	46,518,678
Less Reverted (All Funds)	(354,172)	(354,172)	(354,171)	0
Less Restricted (All Funds)	(200,000)	0	0	0
Budget Authority (All Funds)	45,814,506	46,014,506	46,014,507	46,518,678
Actual Expenditures (All Funds)	40,789,749	42,824,028	42,380,336	N/A
Unexpended (All Funds)	5,024,757	3,190,478	3,634,171	N/A
Unexpended, by Fund:				
General Revenue	4	4	5	N/A
Federal	5,024,753	3,190,474	3,627,210	N/A
Other	0	0	6,956	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES AAA CONTRACTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	154,250	12,750	0	167,000	
	PD	0.00	2,070,454	27,531,891	0	29,602,345	
	Total	0.00	2,224,704	27,544,641	0	29,769,345	
DEPARTMENT CORE REQUEST							
	EE	0.00	154,250	12,750	0	167,000	
	PD	0.00	2,070,454	27,531,891	0	29,602,345	
	Total	0.00	2,224,704	27,544,641	0	29,769,345	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	154,250	12,750	0	167,000	
	PD	0.00	2,070,454	27,531,891	0	29,602,345	
	Total	0.00	2,224,704	27,544,641	0	29,769,345	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
MEALS WHEELS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	9,731,016	6,955,359	62,958	16,749,333	
	Total	0.00	9,731,016	6,955,359	62,958	16,749,333	
DEPARTMENT CORE REQUEST							
	PD	0.00	9,731,016	6,955,359	62,958	16,749,333	
	Total	0.00	9,731,016	6,955,359	62,958	16,749,333	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	9,731,016	6,955,359	62,958	16,749,333	
	Total	0.00	9,731,016	6,955,359	62,958	16,749,333	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AAA CONTRACTS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	33,625	0.00	154,250	0.00	154,250	0.00	154,250	0.00	
DHSS-FEDERAL AND OTHER FUNDS	100,875	0.00	12,750	0.00	12,750	0.00	12,750	0.00	
TOTAL - EE	134,500	0.00	167,000	0.00	167,000	0.00	167,000	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,978,833	0.00	2,070,454	0.00	2,070,454	0.00	2,070,454	0.00	
DHSS-FEDERAL AND OTHER FUNDS	23,816,556	0.00	27,531,891	0.00	27,531,891	0.00	27,531,891	0.00	
TOTAL - PD	25,795,389	0.00	29,602,345	0.00	29,602,345	0.00	29,602,345	0.00	
TOTAL	25,929,889	0.00	29,769,345	0.00	29,769,345	0.00	29,769,345	0.00	
Senior Services Grow and Deve - 1580009									
PROGRAM-SPECIFIC									
SR SVCS GRTH AND DEV PGM FUND	0	0.00	0	0.00	7,937,719	0.00	7,937,719	0.00	
TOTAL - PD	0	0.00	0	0.00	7,937,719	0.00	7,937,719	0.00	
TOTAL	0	0.00	0	0.00	7,937,719	0.00	7,937,719	0.00	
GRAND TOTAL	\$25,929,889	0.00	\$29,769,345	0.00	\$37,707,064	0.00	\$37,707,064	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEALS WHEELS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	9,439,086	0.00	9,731,016	0.00	9,731,016	0.00	9,731,016	0.00
DHSS-FEDERAL AND OTHER FUNDS	6,955,359	0.00	6,955,359	0.00	6,955,359	0.00	6,955,359	0.00
ELDERLY HOME-DELIVER MEALS TRU	56,002	0.00	62,958	0.00	62,958	0.00	62,958	0.00
TOTAL - PD	16,450,447	0.00	16,749,333	0.00	16,749,333	0.00	16,749,333	0.00
TOTAL	16,450,447	0.00	16,749,333	0.00	16,749,333	0.00	16,749,333	0.00
GRAND TOTAL	\$16,450,447	0.00	\$16,749,333	0.00	\$16,749,333	0.00	\$16,749,333	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58850C and 58242C

DEPARTMENT: Department of Health and Senior Services

BUDGET UNIT NAME: Division of Senior and Disability Services

DIVISION: Division of Senior and Disability Services

HOUSE BILL SECTION: 10.825

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

The department requests continuation of ten percent (10%) flexibility between Home and Community Services and meal services granted by the legislature in FY 2020.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	HB 10.820 language allows up to ten percent (10%) flexibility between Home and Community Services and meal services.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The department's requested flex will allow the department to utilize available resources in the most effective manner as the need arises. The department cannot predict how much flexibility will be utilized.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AAA CONTRACTS								
CORE								
PROFESSIONAL SERVICES	134,500	0.00	17,000	0.00	17,000	0.00	17,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - EE	134,500	0.00	167,000	0.00	167,000	0.00	167,000	0.00
PROGRAM DISTRIBUTIONS	25,795,389	0.00	29,602,345	0.00	29,602,345	0.00	29,602,345	0.00
TOTAL - PD	25,795,389	0.00	29,602,345	0.00	29,602,345	0.00	29,602,345	0.00
GRAND TOTAL	\$25,929,889	0.00	\$29,769,345	0.00	\$29,769,345	0.00	\$29,769,345	0.00
GENERAL REVENUE	\$2,012,458	0.00	\$2,224,704	0.00	\$2,224,704	0.00	\$2,224,704	0.00
FEDERAL FUNDS	\$23,917,431	0.00	\$27,544,641	0.00	\$27,544,641	0.00	\$27,544,641	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEALS WHEELS								
CORE								
PROGRAM DISTRIBUTIONS	16,450,447	0.00	16,749,333	0.00	16,749,333	0.00	16,749,333	0.00
TOTAL - PD	16,450,447	0.00	16,749,333	0.00	16,749,333	0.00	16,749,333	0.00
GRAND TOTAL	\$16,450,447	0.00	\$16,749,333	0.00	\$16,749,333	0.00	\$16,749,333	0.00
GENERAL REVENUE	\$9,439,086	0.00	\$9,731,016	0.00	\$9,731,016	0.00	\$9,731,016	0.00
FEDERAL FUNDS	\$6,955,359	0.00	\$6,955,359	0.00	\$6,955,359	0.00	\$6,955,359	0.00
OTHER FUNDS	\$56,002	0.00	\$62,958	0.00	\$62,958	0.00	\$62,958	0.00

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.800, 10.825

Older Americans Act Services

Program is found in the following core budget(s):

	AAA Contracts	DSDS Program Operations						TOTAL
GR	11,805,720	57,157						11,862,877
FEDERAL	34,500,000	192,126						34,692,126
OTHER	62,958	0						62,958
TOTAL	46,368,678	249,283						46,617,961

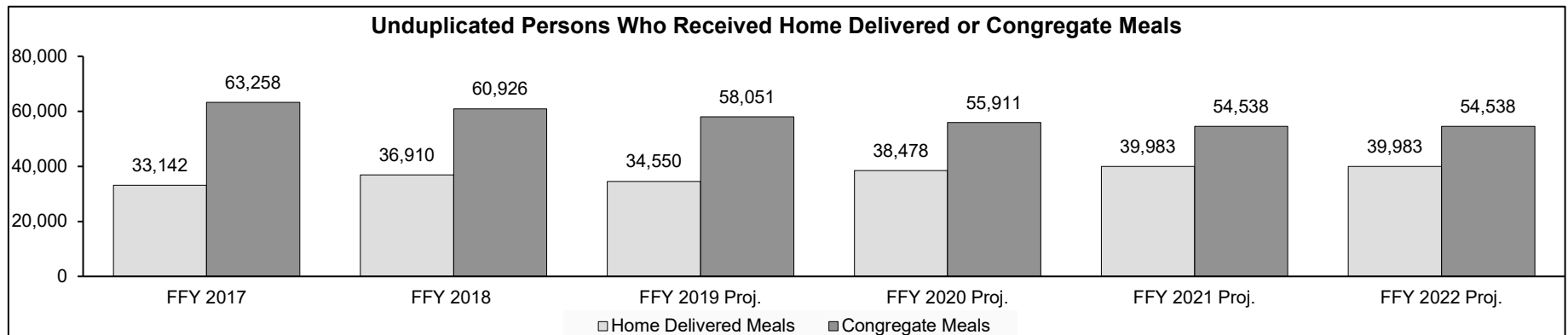
1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need.

1b. What does this program do?

- The Older Americans Act (OAA) provides supportive services and nutrition programs, through ten Area Agencies on Aging to Missourians age 60 and over to help them avoid institutionalization and remain in the location of their choice for as long as they want to be there.
- Primary program funding is received from the federal government pursuant to the Older Americans Act (OAA).
- General Revenue funds are used as the required federal match and Maintenance of Effort for OAA distribution and as a supplement to increase service availability. The minimum state match requirement varies dependent on the type of service being provided; however, 25 percent is the largest minimum match required for the OAA funds.
- Funding also includes distributions from the Elderly Home Delivered Meals Trust Fund and Social Services Block Grant.
- Additionally, SB 275 from the 2019 legislative session created the Senior Services Growth and Development Fund which is anticipated to receive the

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Health and Senior Services

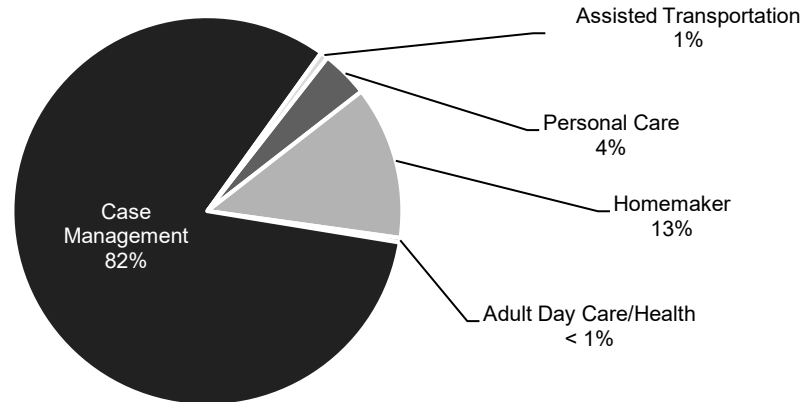
HB Section(s): 10.800, 10.825

Older Americans Act Services

Program is found in the following core budget(s):

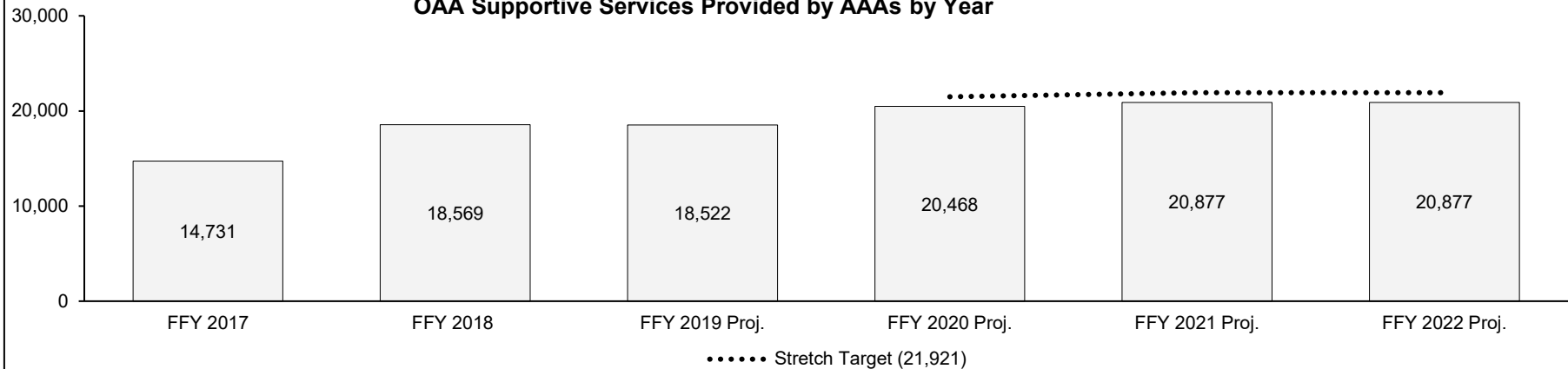
2a. Provide an activity measure(s) for the program. (continued)

FFY 2018 Supportive Services Provided by AAAS



Supportive services such as Personal Care, Homemaker, Adult Day Care, Case Management and Assisted Transportation help individuals remain in their location of choice. Supportive services for FFY 2018 are identified by the percent of each service provided to Older American Act Participants across the state.

OAA Supportive Services Provided by AAAs by Year



The number of total supportive services provided by the ten Area Agencies on Aging to Older Americans Act participants continues to grow year after year as the aging population

PROGRAM DESCRIPTION

Department of Health and Senior Services

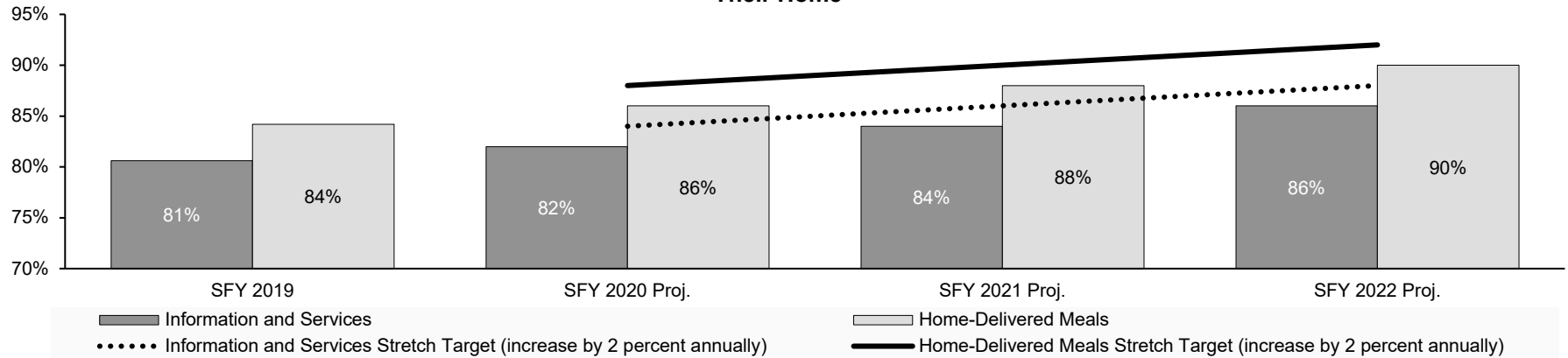
HB Section(s): 10.800, 10.825

Older Americans Act Services

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.

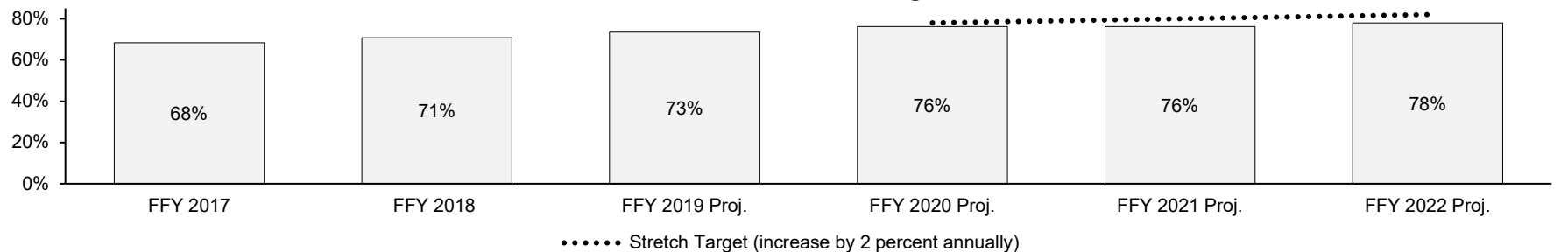
Surveyed OAA Participants Who Said Information and Services or Home-Delivered Meals Helped Them Stay In Their Home



Based on the results of the National Core Indicator for Aging and Disability (NCI-AD) survey completed in early 2019 using a statistically valid sample of statewide recipients that utilize Older Americans Act services in Missouri. The NCI-AD is a voluntary effort by the Aging Network to measure and track its own performance. Survey data for this population was first available for SFY 2019.

2c. Provide a measure(s) of the program's impact.

Home-Delivered Meals Served to Person's at High Nutritional Risk



Person's determined to be at high nutritional risk via an assessment by the AAA are more likely to have higher overall healthcare costs or to be institutionalized. Receiving home-delivered meals is one way to help older homebound individuals reduce healthcare costs and remain in the home. The Older Americans Act outlines a number of risk factors outside of high nutritional risk that could also lead to Home-Delivered meals including, but not limited to those individuals with greatest economic or social need as well as those that are home-bound and unable to attend a senior center congregational meal.

PROGRAM DESCRIPTION

Department of Health and Senior Services

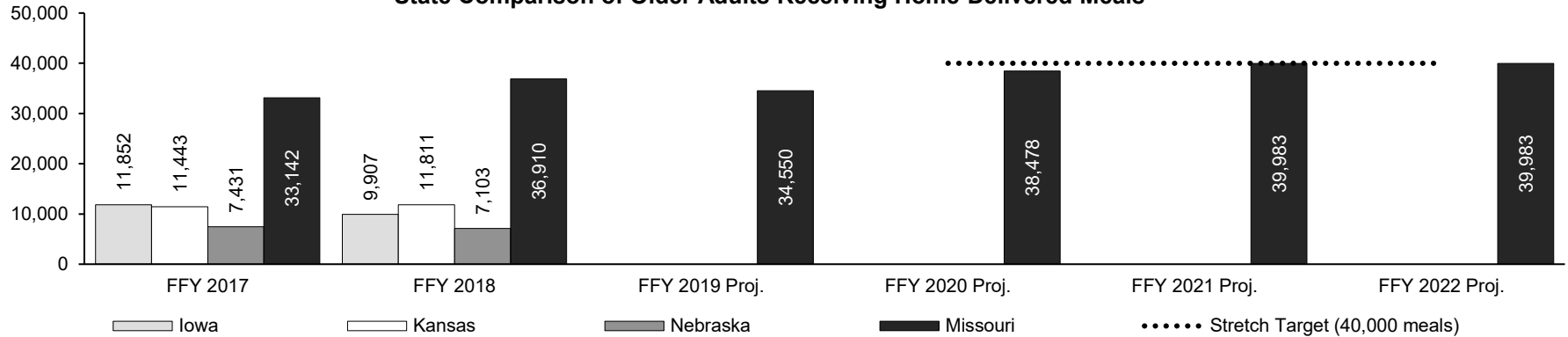
HB Section(s): 10.800, 10.825

Older Americans Act Services

Program is found in the following core budget(s):

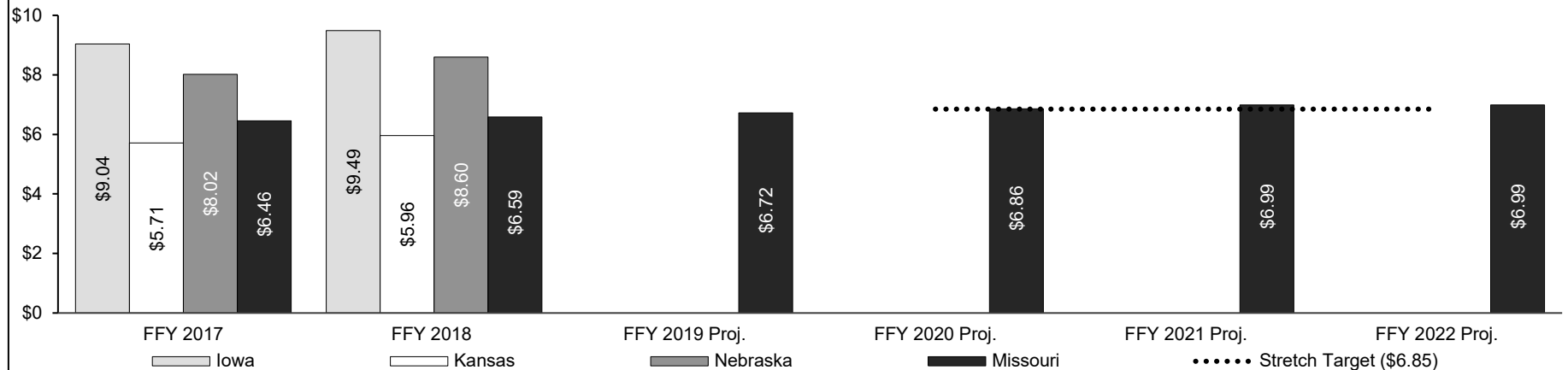
2d. Provide a measure(s) of the program's efficiency.

State Comparison of Older Adults Receiving Home-Delivered Meals



Iowa, Kansas, and Nebraska data is collected from the State Program Reports and retrieved from www.agid.acl.gov

State Comparison of Average Home-Delivered Meal Cost



Missouri's average AAA cost to provide home-delivered meals continues to be competitive compared to these neighboring states in the Health and Human Services, Administration for Community Living, Region VII.

PROGRAM DESCRIPTION

Department of Health and Senior Services

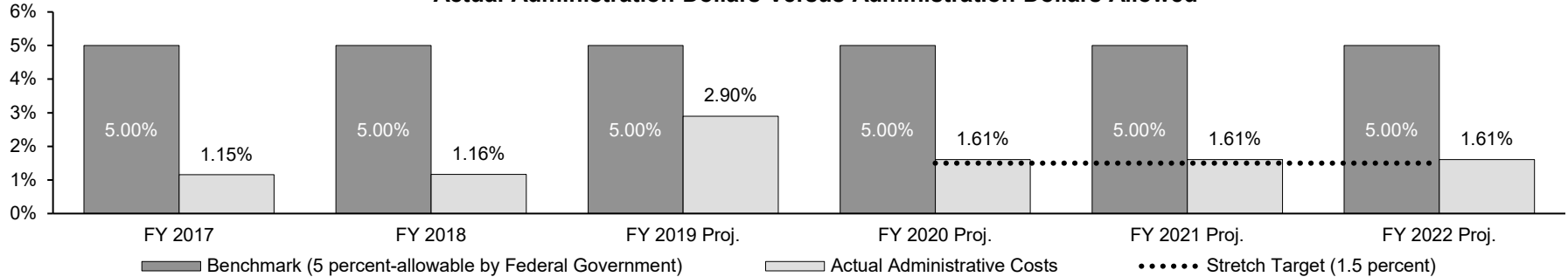
HB Section(s): 10.800, 10.825

Older Americans Act Services

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency. (continued)

Actual Administration Dollars Versus Administration Dollars Allowed

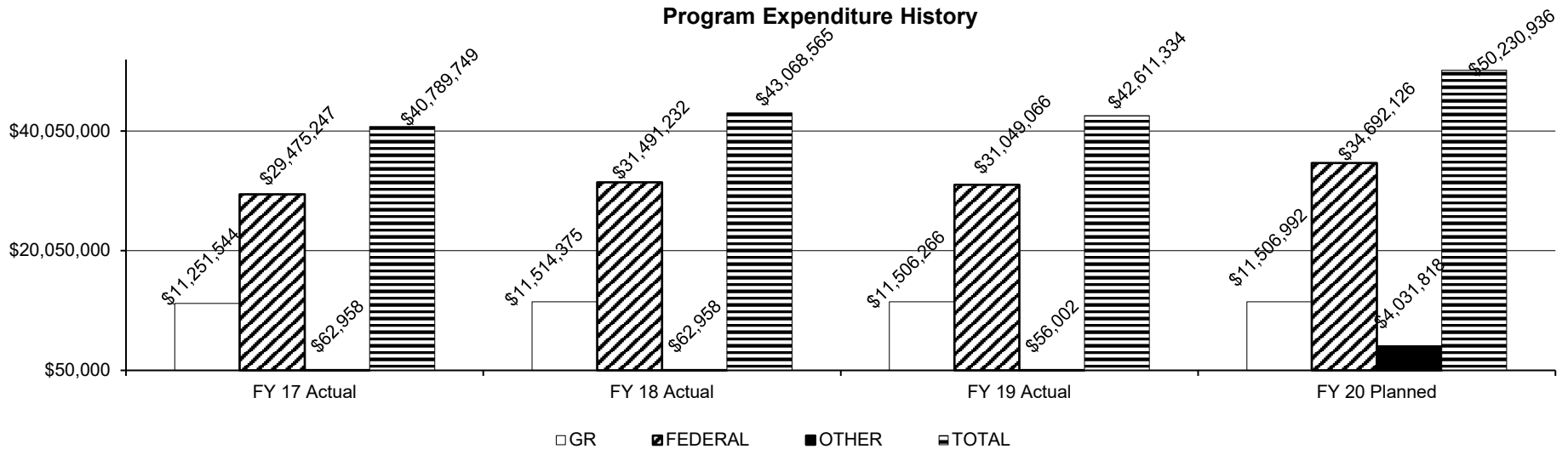


While Missouri is allowed to use up to 5 percent of the allotment from the Older Americans Act grant funds, the state has consistently been able to operate the associated programs for significantly less. The unused administrative dollars are provided to the Area Agencies for additional programming.

*The percent of Administrative Cost for FY 2019 increased due to the introduction of a quality measures contract and for a data system improvement project requested by the Area Agencies. These overlapped with the final year of expense for procurement of audits for the Area Agencies. This expense was for FY 2019 only.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.800, 10.825

Older Americans Act Services

Program is found in the following core budget(s):

4. What are the sources of the "Other " funds?

Elderly Home Delivered Meals Trust (0296).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 192, RSMo. Federal Statutory or Regulatory Citation: Title XIX and Title XX of the Social Security Act and PL 114-144, Older Americans Reauthorization Act of 2016.

6. Are there federal matching requirements? If yes, please explain.

Yes, services funded through the Older Americans Act require matching funds. Title III administration and Title III-E family caregiver costs require a 25 percent match. Title III-B supportive program and Title III-C nutrition funding require 15 percent match of which five percent must be state match. Title V requires a ten percent match. No match is required for Title VII and the Nutrition Services Incentive Program (NSIP) funding.

7. Is this a federally mandated program? If yes, please explain.

No. However, state oversight is mandated for states accepting OAA funds.

NEW DECISION ITEM
RANK: 10 OF 13

Department of Health and Senior Services	Budget Unit 58850C
Division of Senior and Disability Services	
Senior Services Growth & Development Fund DI# 1580009	HB Section 10.825

1. AMOUNT OF REQUEST

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	7,937,719	7,937,719
TRF	0	0	0	0
Total	0	0	7,937,719	7,937,719
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Senior Services Growth and Development Program (0419).

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	7,937,719	7,937,719
TRF	0	0	0	0
Total	0	0	7,937,719	7,937,719
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Senior Services Growth and Development Program (0419).

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

TAFP SB 275 from the 2019 legislative session created the Senior Services Growth and Development Program within the Department of Health and Senior Services (DHSS). Funding for the program will be collected by Department of Commerce and Insurance, and is provided by a transfer on January 1, 2020 of two and one-half percent, and beginning January 1, 2021, and each year thereafter, five percent of certain premium taxes collected by the state. Funding is to be utilized solely for enhancing senior services provided by Area Agencies on Aging (AAA) of which 50 percent must be applied to development and expansion of senior center programs, facilities, and services. DHSS will disburse the funding to the AAAs utilizing the current federally required and approved intrastate funding formula.

NEW DECISION ITEM
RANK: 10 OF 13

Department of Health and Senior Services	Budget Unit	58850C
Division of Senior and Disability Services		
Senior Services Growth & Development Fund	DI# 1580009	HB Section 10.825

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Using the FY 2018 premium tax subject to the transfer outlined in 192.385 RSMo, and excluding any premium tax transferred to the state schools moneys fund, it is assumed that the five percent collected every year starting January 2021 would thus be transferred to the Senior Services Growth and Development Fund. These funds are expected to be approximately \$7,937,719.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	0		0		7,937,719		7,937,719		
Total PSD	0		0		7,937,719		7,937,719		0
Grand Total	0	0.0	0	0.0	7,937,719	0.0	7,937,719	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)					7,937,719		7,937,719		
Total PSD	0		0		7,937,719		7,937,719		0
Grand Total	0	0.0	0	0.0	7,937,719	0.0	7,937,719	0.0	0

NEW DECISION ITEM
RANK: 10 OF 13

Department of Health and Senior Services	Budget Unit 58850C
Division of Senior and Disability Services	
Senior Services Growth & Development Fund DI# 1580009	HB Section 10.825

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Additional performance measures may be developed upon implementation of the new funding. Since this decision item increases the total funding authority for an existing program, the measures already incorporated in the individual program description for the Older Americans Act could be applicable to these funds as well.

6b. Provide a measure(s) of the program's quality.

Additional performance measures may be developed upon implementation of the new funding. Since this decision item increases the total funding authority for an existing program, the measures already incorporated in the individual program description for the Older Americans Act could be applicable to these funds as well.

6c. Provide a measure(s) of the program's impact.

Additional performance measures may be developed upon implementation of the new funding. Since this decision item increases the total funding authority for an existing program, the measures already incorporated in the individual program description for the Older Americans Act could be applicable to these funds as well.

6d. Provide a measure(s) of the program's efficiency.

Additional performance measures may be developed upon implementation of the new funding. Since this decision item increases the total funding authority for an existing program, the measures already incorporated in the individual program description for the Older Americans Act could be applicable to these funds as well.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AAA CONTRACTS								
Senior Services Grow and Deve - 1580009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	7,937,719	0.00	7,937,719	0.00
TOTAL - PD	0	0.00	0	0.00	7,937,719	0.00	7,937,719	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,937,719	0.00	\$7,937,719	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$7,937,719	0.00	\$7,937,719	0.00

NEW DECISION ITEM
RANK: _____ OF _____

Department of Health and Senior Services	Budget Unit 58849C
Division of Senior and Disability Services	
Senior Services Growth & Development Fund Transfer	DI# 1580014 HB Section 10.820

1. AMOUNT OF REQUEST

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	7,937,719	0	0	7,937,719
Total	7,937,719	0	0	7,937,719
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This is the transfer associated with the Senior Services Growth and Development Fund. TAFP SB 275 from the 2019 legislative session created the Senior Services Growth and Development Program within the Department of Health and Senior Services (DHSS). Funding for the program will be collected by Department of Commerce and Insurance, and is provided by a transfer on January 1, 2020 of two and one-half percent, and beginning January 1, 2021, and each year thereafter, five percent of certain premium taxes collected by the state. Funding is to be utilized solely for enhancing senior services provided by Area Agencies on Aging (AAA) of which 50 percent must be applied to development and expansion of senior center programs, facilities, and services. DHSS will disburse the funding to the AAAs utilizing the current federally required and approved intrastate funding formula.

NEW DECISION ITEM
RANK: _____ OF _____

Department of Health and Senior Services	Budget Unit 58849C
Division of Senior and Disability Services	
Senior Services Growth & Development Fund Transfer	DI# 1580014 HB Section 10.820

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Using the FY 2018 premium tax subject to the transfer outlined in 192.385 RSMo, and excluding any premium tax transferred to the state schools moneys fund, it is assumed that the five percent collected every year starting January 2021 would thus be transferred to the Senior Services Growth and Development Fund. These funds are expected to be approximately \$7,937,719.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
Transfers (800)									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
Transfers (800)	7,937,719						7,937,719		
Total TRF	7,937,719		0		0		7,937,719		0
Grand Total	7,937,719	0.0	0	0.0	0	0.0	7,937,719	0.0	0

NEW DECISION ITEM
RANK: _____ OF _____

Department of Health and Senior Services		Budget Unit 58849C
Division of Senior and Disability Services		
Senior Services Growth & Development Fund Transfer	DI# 1580014	HB Section 10.820

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Additional performance measures may be developed upon implementation of the new funding. Since this decision item increases the total funding authority for an existing program, the measures already incorporated in the individual program description for the Older Americans Act could be applicable to these funds as well.

6b. Provide a measure(s) of the program's quality.

Additional performance measures may be developed upon implementation of the new funding. Since this decision item increases the total funding authority for an existing program, the measures already incorporated in the individual program description for the Older Americans Act could be applicable to these funds as well.

6c. Provide a measure(s) of the program's impact.

Additional performance measures may be developed upon implementation of the new funding. Since this decision item increases the total funding authority for an existing program, the measures already incorporated in the individual program description for the Older Americans Act could be applicable to these funds as well.

6d. Provide a measure(s) of the program's efficiency.

Additional performance measures may be developed upon implementation of the new funding. Since this decision item increases the total funding authority for an existing program, the measures already incorporated in the individual program description for the Older Americans Act could be applicable to these funds as well.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENIOR GROWTH FUND TRANSFER								
Sr Svcs Grwth & Dev Fund Trfr - 1580014								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,937,719	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	7,937,719	0.00
TOTAL	0	0.00	0	0.00	0	0.00	7,937,719	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,937,719	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENIOR GROWTH FUND TRANSFER								
Sr Svcs Grwth & Dev Fund Trfr - 1580014								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	7,937,719	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	7,937,719	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,937,719	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$7,937,719	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

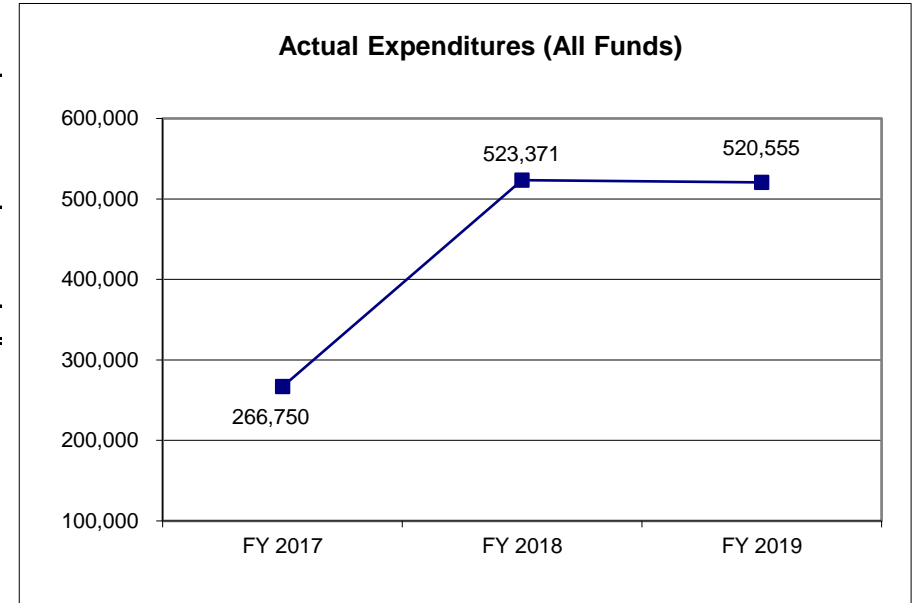
Health and Senior Services Senior and Disability Services Core - Alzheimer's Grants	Budget Unit <u>58848C</u> HB Section <u>10.830</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
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Est. Fringe	0	0	0	0																																																																																							
2. CORE DESCRIPTION																																																																																											
<p>This core funding provides reimbursement for two contracted assistance programs for victims of Alzheimer's and other dementia-related diseases and their families or caregivers, including caregiver respite grants, education, caregiver safety training programs and assistive safety devices. Currently the contracted services for the Alzheimer's Services Program are performed by the Alzheimer's Association, while the Customized In-Home Caregiver Program is contracted to Memory Care Home Solutions and Missouri Association of Area Agencies on Aging. Each program coordinates assistance statewide.</p> <p>Alzheimer's disease is an irreversible, progressive brain disorder that slowly destroys memory and thinking skills, and eventually the ability to carry out the simplest tasks. Women age 65 and older have a one in six chance of developing the disease and men have a one in eleven chance. The risk of developing Alzheimer's doubles every five years after age 65. By 2025, the number of people age 65 and older with Alzheimer's disease is estimated to reach 7.1 million — almost a 27 percent increase from the 5.6 million affected in 2019. By 2050, the projected number grows to 13.8 million. Alzheimer's is the sixth leading cause of death in Missouri.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
Alzheimer's Services																																																																																											

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58848C</u>
Senior and Disability Services	
Core - Alzheimer's Grants	HB Section <u>10.830</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	550,000	550,000	550,000	550,000
Less Reverted (All Funds)	(16,500)	(16,500)	(16,500)	0
Less Restricted (All Funds)	(266,750)	0	0	0
Budget Authority (All Funds)	266,750	533,500	533,500	550,000
Actual Expenditures (All Funds)	266,750	523,371	520,555	N/A
Unexpended (All Funds)	0	10,129	12,945	N/A
Unexpended, by Fund:				
General Revenue	0	10,129	12,945	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES ALZHEIMER'S GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	550,000	0	0	550,000	
	Total	0.00	550,000	0	0	550,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	550,000	0	0	550,000	
	Total	0.00	550,000	0	0	550,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	550,000	0	0	550,000	
	Total	0.00	550,000	0	0	550,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ALZHEIMER'S GRANTS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	520,555	0.00	550,000	0.00	550,000	0.00	550,000	0.00	
TOTAL - PD	520,555	0.00	550,000	0.00	550,000	0.00	550,000	0.00	
TOTAL	520,555	0.00	550,000	0.00	550,000	0.00	550,000	0.00	
GRAND TOTAL	\$520,555	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALZHEIMER'S GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	520,555	0.00	550,000	0.00	550,000	0.00	550,000	0.00
TOTAL - PD	520,555	0.00	550,000	0.00	550,000	0.00	550,000	0.00
GRAND TOTAL	\$520,555	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00
GENERAL REVENUE	\$520,555	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.830

Alzheimer's Services

Program is found in the following core budget(s):

	Alzheimer's Services									TOTAL
GR	550,000									550,000
FEDERAL	0									0
OTHER	0									0
TOTAL	550,000									550,000

1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need.

1b. What does this program do?

- Currently there are two programs providing Alzheimer's Services to the state.
- The Alzheimer's Service Program is currently awarded to the Alzheimer's Association. The program is provided throughout the state and offers assessment, care coordination, referrals, and respite care to provide relief for caregivers.
- The Customized In-Home Caregiver Training program is currently awarded to the Missouri Association of Area Agencies on Aging (ma4) and Memory Care Home Solutions. Ma4 covers the western half of Missouri, while Memory Care covers the eastern half. The program offers assessment, care coordination, referrals, safety equipment, and training for caregivers.
- The ultimate goal of these programs is to support efforts to decrease premature institutionalization of individuals diagnosed with Alzheimer's disease and other related dementias and reduce caregiver stress through either respite for the caregiver or in-home caregiver training for the caregiver.
- The estimated number of Missourians diagnosed with Alzheimer's or other related dementias in 2018 was 110,000. This is expected to grow by 18.2 percent to 130,000 by 2025. Accessed on 8/7/18 at https://www.alz.org/getmedia/8987e62a-ee49-4f54-8374-523e18f77494/statesheet_missouri.

PROGRAM DESCRIPTION

Department of Health and Senior Services

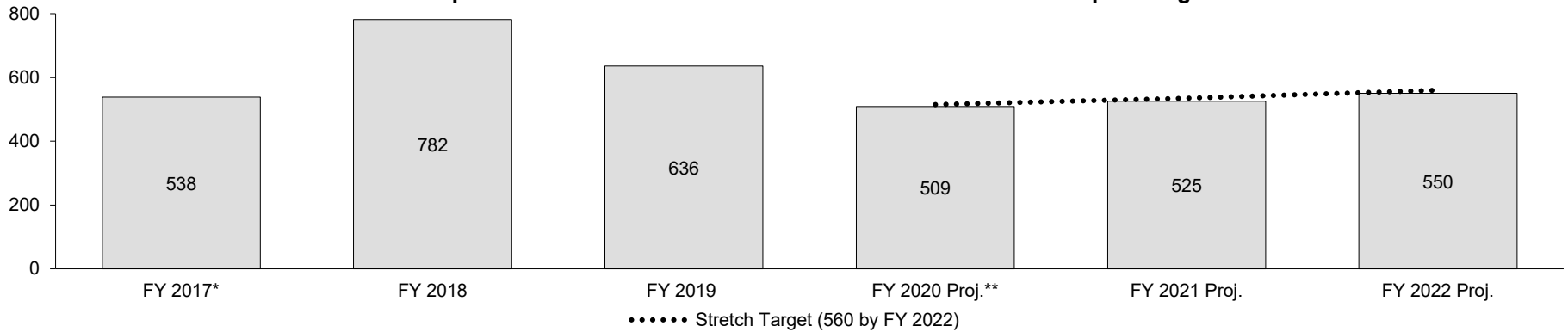
HB Section(s): 10.830

Alzheimer's Services

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program.

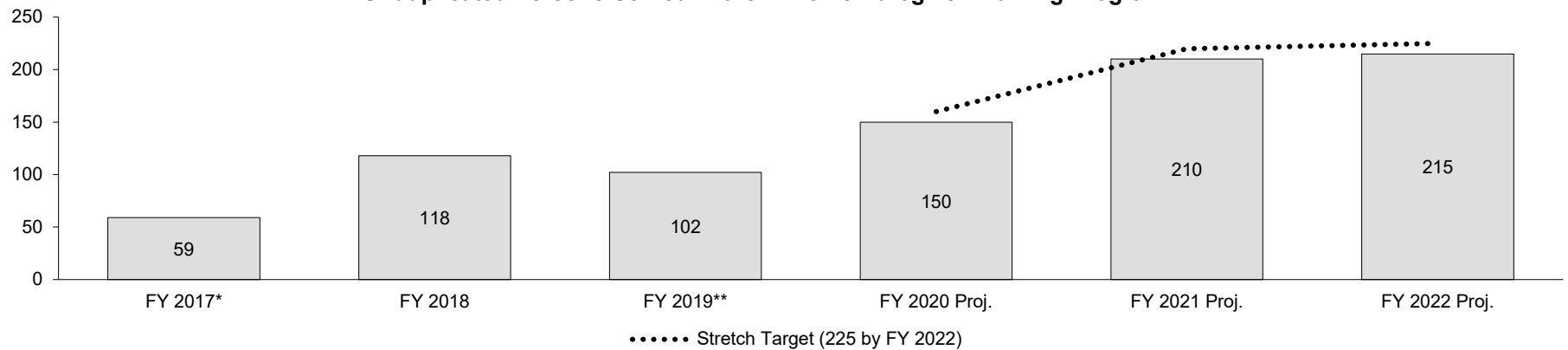
Unduplicated Clients Served in the Alzheimer's Association Respite Program



*Funding for program was subject to a 50 percent expenditure restriction for FY 2017 and was not fully restored until FY 2018.

**The Alzheimer's Association of Missouri joined the national organization resulting in an increased indirect cost, 10 percent to 28.57 percent. In FY 2018 and FY 2019 the Alzheimer's Association exceeded contract requirements and despite the increased administrative rates still plan to meet 100 percent of contract requirements.

Unduplicated Persons Served in the In-home Caregiver Training Program



*Funding for program was subject to a 50 percent expenditure restriction for FY 2017 and was not fully restored until FY 2018.

**FY 2019 program changes created a six month delay in the program start date.

PROGRAM DESCRIPTION

Department of Health and Senior Services

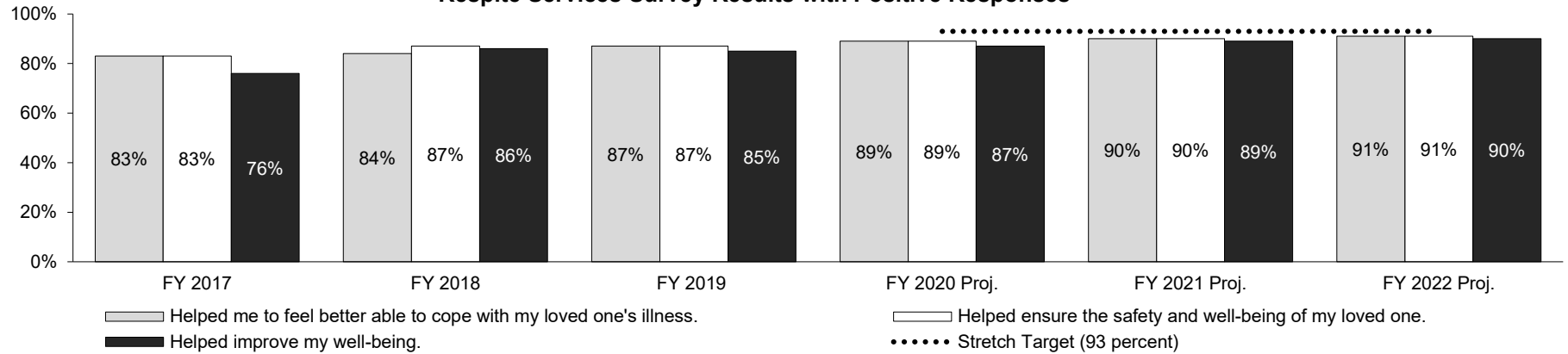
HB Section(s): 10.830

Alzheimer's Services

Program is found in the following core budget(s):

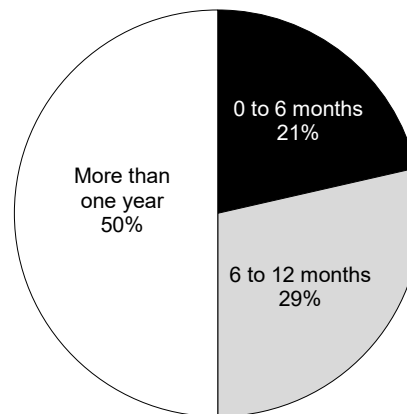
2b. Provide a measure(s) of the program's quality.

Respite Services Survey Results with Positive Responses



The Alzheimer's Association surveyed caregivers to determine if the respite services received helped reduce caregiver stress, ensure the safety and well-being of their loved one, and improved their own well-being. Positive responses to each question are in the chart above.

Length of Time Respite Program Helped Delay Placement in a Facility



The Respite Program Survey had 242 caregivers. Of those, 182 never considered placement of their loved one and 54 said the services helped delay the placement of their loved one in a facility. The average length of delayed placement in a facility is displayed in the pie chart above.

PROGRAM DESCRIPTION

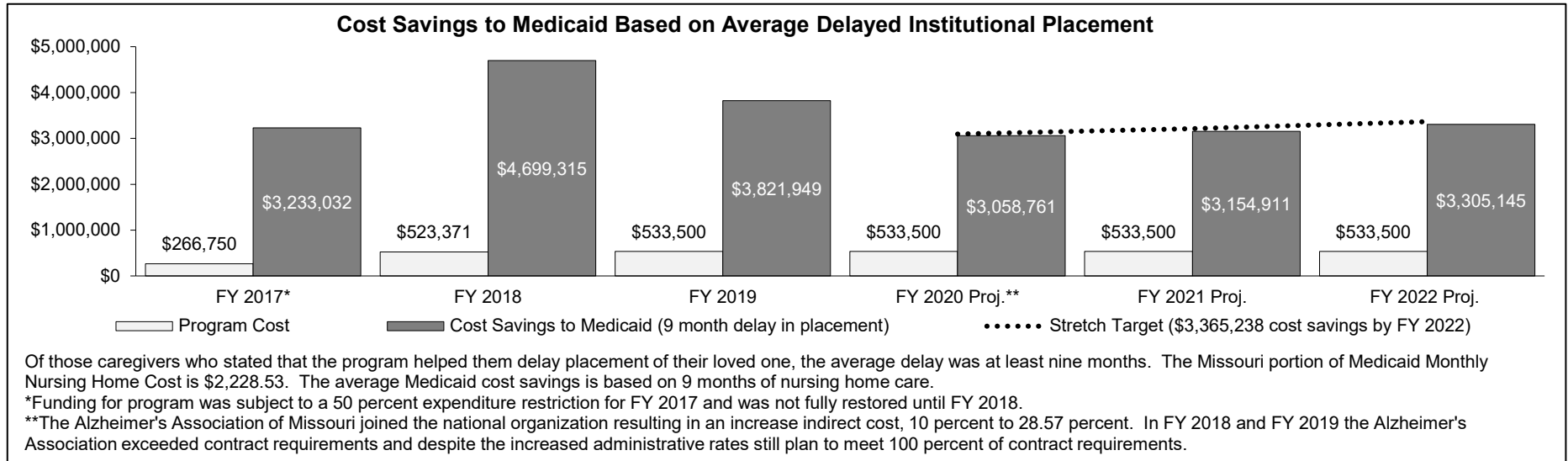
Department of Health and Senior Services

HB Section(s): 10.830

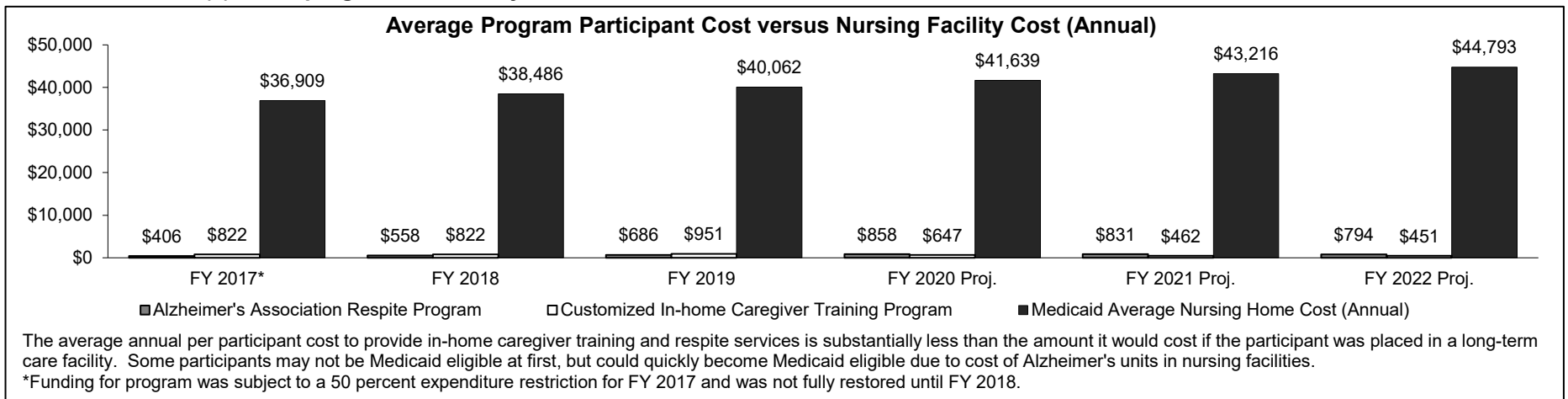
Alzheimer's Services

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

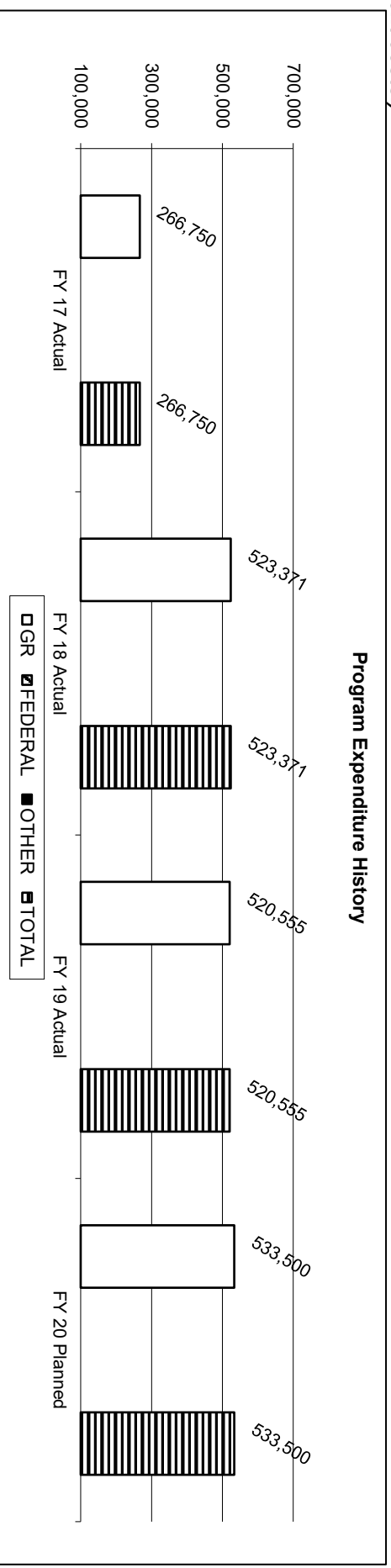
Department of Health and Senior Services

Alzheimer's Services

HB Section(s): 10.830

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 192.2100 to 192.2110, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58856C
Senior and Disability Services		
Naturally Occurring Retirement Communities	HB Section	

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	300,000	0	0	300,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	300,000	0	0	300,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

This core funds the Naturally Occurring Retirement Community (NORC) Programs, which establish programs, supports, and services within three local communities that allow seniors in the designated geographic areas to remain in the community rather than entering a long-term care facility. These programs support the healthy aging of older adults through increased community involvement and easy access to services that include transportation; socialization and education; assistance with household maintenance; healthcare; and volunteer opportunities.

The NORC model promotes healthy aging, independence, and community building for adults 60 years of age and older in a designated service area through a multi-faceted approach. The key elements consist of case management and social work services; health care management and prevention programs; education, socialization, and recreational activities; and volunteer opportunities for the community to assist members of the NORC with household tasks. NORC allows aging in place with greater dignity, independence, and quality of life.

3. PROGRAM LISTING (list programs included in this core funding)

Naturally Occurring Retirement Communities.

CORE DECISION ITEM

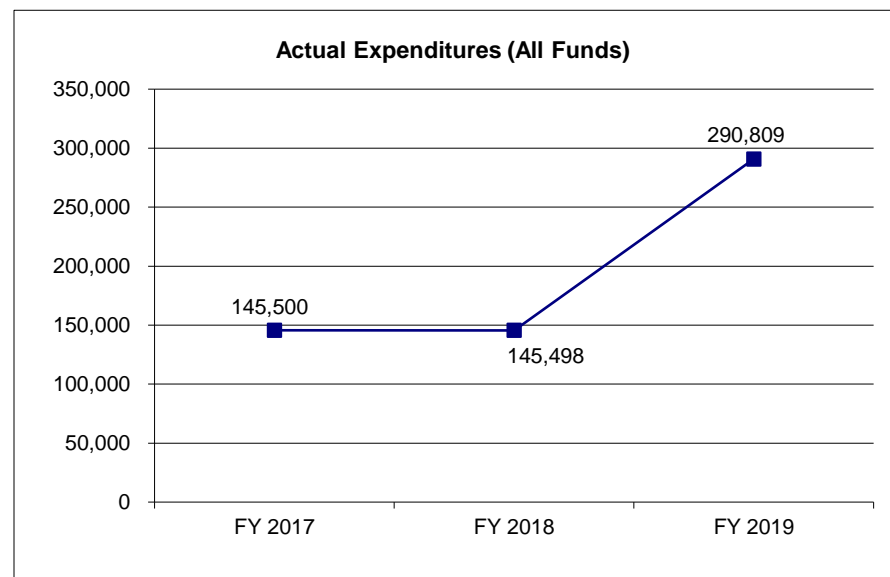
Health and Senior Services
Senior and Disability Services
Naturally Occurring Retirement Communities

Budget Unit 58856C

HB Section _____

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	300,000	150,000	300,000	300,000
Less Reverted (All Funds)	(9,000)	(4,500)	(9,000)	0
Less Restricted (All Funds)*	(145,500)	0	0	0
Budget Authority (All Funds)	145,500	145,500	291,000	300,000
Actual Expenditures (All Funds)	145,500	145,498	290,809	N/A
Unexpended (All Funds)	0	2	191	N/A
Unexpended, by Fund:				
General Revenue	0	2	191	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES NORC GRANTS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	300,000	0	0	300,000	
			Total	0.00	300,000	0	0	300,000	
DEPARTMENT CORE REQUEST									
			PD	0.00	300,000	0	0	300,000	
			Total	0.00	300,000	0	0	300,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	2898	2851	PD	0.00	(300,000)	0	0	(300,000)	Reduction to Naturally Occurring Retirement Communities program
NET GOVERNOR CHANGES				0.00	(300,000)	0	0	(300,000)	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
NORC GRANTS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	290,809	0.00	300,000	0.00	300,000	0.00	0	0.00	0.00
TOTAL - PD	290,809	0.00	300,000	0.00	300,000	0.00	0	0.00	0.00
TOTAL	290,809	0.00	300,000	0.00	300,000	0.00	0	0.00	0.00
GRAND TOTAL	\$290,809	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORC GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	290,809	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL - PD	290,809	0.00	300,000	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$290,809	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00
GENERAL REVENUE	\$290,809	0.00	\$300,000	0.00	\$300,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.830

Naturally Occurring Retirement Communities (NORC)

Program is found in the following core budget(s):

	NORC								TOTAL	
GR	0								0	
FEDERAL	0								0	
OTHER	0								0	
TOTAL	0								0	

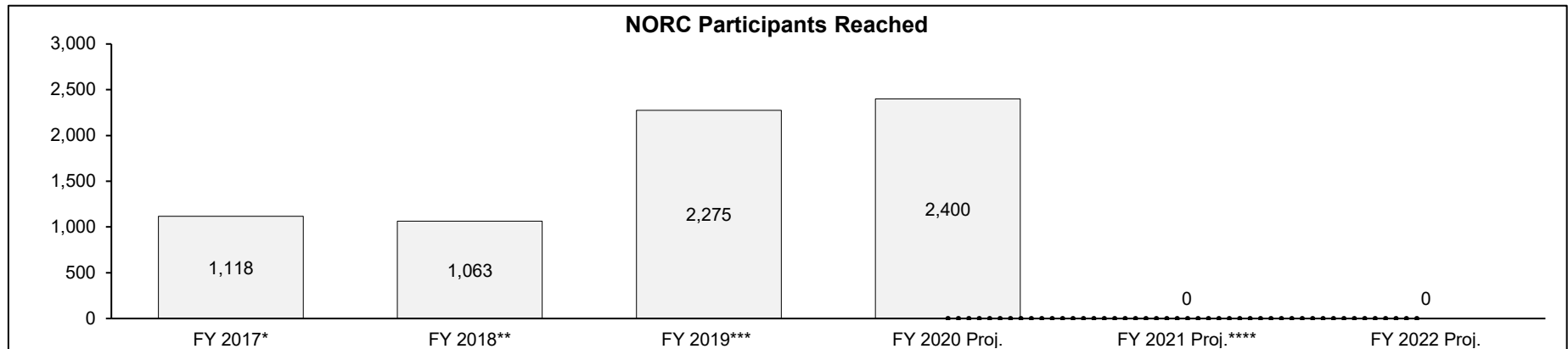
1a. What strategic priority does this program address?

Enhance access to care.

1b. What does this program do?

The goal of the program is to improve the health and safety of Missourians age 60 and over in three Naturally Occurring Retirement Communities (NORC) within the state: Jewish Federation of St. Louis in Creve Coeur; A Caring Plus Foundation in Jennings; and Palestine Senior Center in Kansas City. The service area boundary for the Jewish Federation was determined in their original federal grant from the Administration on Aging. The boundaries for A Caring Plus Foundation and the Palestine Senior Center are defined as a two-mile radius from each center's location. The NORC program provides supports to older adults living in urban areas with a population of seniors who have insufficient resources to age independently in their own homes.

2a. Provide an activity measure(s) for the program.



*In FY 2017 program funding for the NORC Program was subject to an expenditure restriction of the original budget appropriation.

**The FY 2018 appropriation was reduced to the amount of the expenditure restriction of FY 2017.

***In FY 2019, funding was fully restored to the FY 2016 level. In FY 2019, the boundaries of the three NORCs were increased due to an additional population already residing near the previous boundaries who otherwise met the qualifications to participate in the NORC outside of the designated boundaries. This allowed for additional participants to be eligible to enroll in the existing NORCs.

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.830

Naturally Occurring Retirement Communities (NORC)

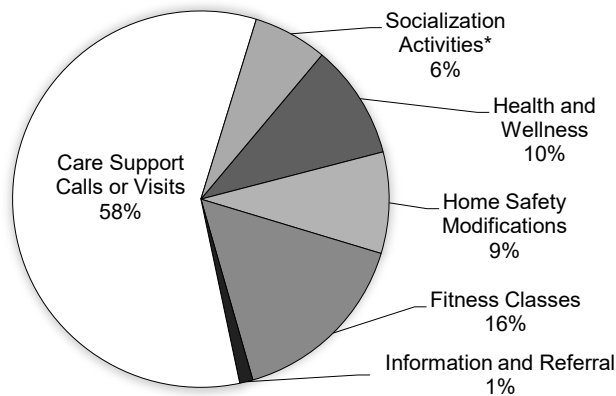
Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.

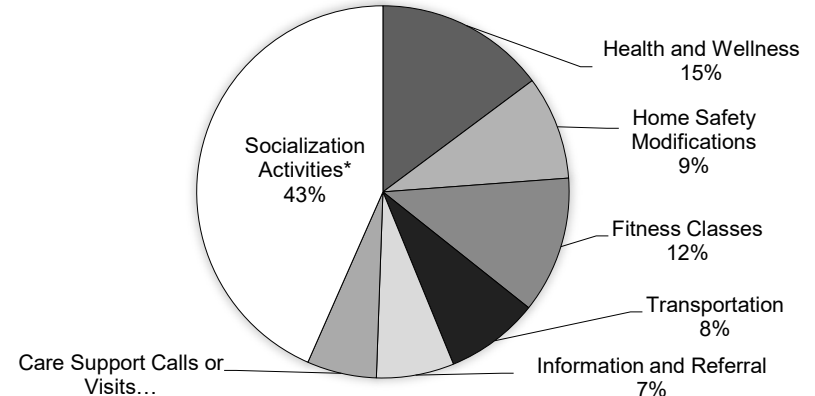
Each Naturally Occurring Retirement Community (NORC) provides the specific services needed to meet the individual needs of the eligible populations in their designated geographical areas.

The most utilized services provided by each NORC in FY 2019 are listed by category in the three separate charts.

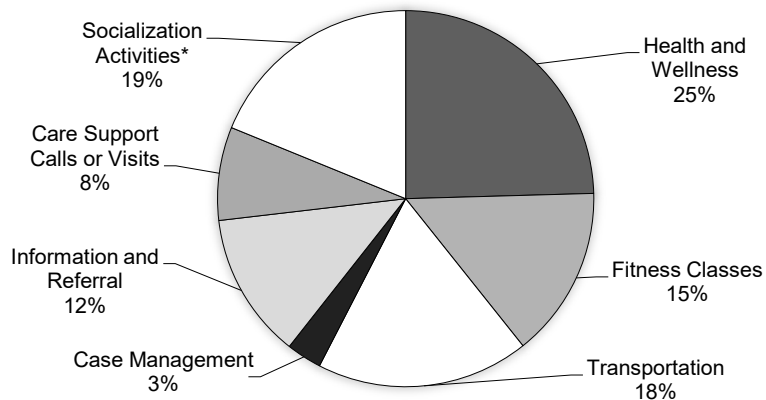
FY 2019 Services Provided by Category - A Caring Plus



FY 2019 Services Provided by Category - Jewish Federation



FY 2019 Services Provided by Category - Palestine Senior Center



*Socialization activities include book clubs, outings to events, movie nights, themed dinner nights, grandparent events, and other activities to provide opportunities for the older adults to be actively involved with others in their communities.

PROGRAM DESCRIPTION

Department of Health and Senior Services

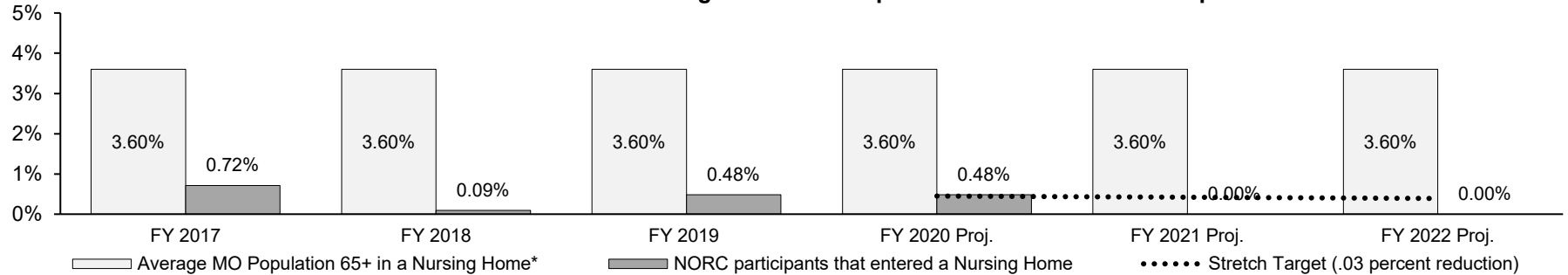
HB Section(s): 10.830

Naturally Occurring Retirement Communities (NORC)

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.

NORC Residents Who Moved to Nursing Facilities Compared to General Missouri Population 65+



Participants in the program are provided supportive services to keep them in the environment of their choice, which is substantially less than the cost of a nursing facility. Participants in the program are able to remain in their homes at a significantly higher rate than the general population in Missouri.

*Average percentage of Missouri population 65+ residing in a nursing home data retrieved from Centers for Medicare and Medicaid *Nursing Home Data Compendium* publication.

2d. Provide a measure(s) of the program's efficiency.

Average Annual Cost Per Participant



The program provides services to participants at a cost much less than the average nursing facility cost while helping keep participants in their home. The average nursing facility cost per participant per year is \$40,062.40.

*In FY 2017 program funding for the Naturally Occurring Retirement Communities Program was subject to an expenditure restriction of the original budget appropriation.

**The FY 2018 appropriation was reduced to the amount of the expenditure restriction of FY 2017.

***In FY 2019, funding was fully restored to the FY 2016 level. In FY 2019, the boundaries of the three NORCs were increased due to an additional population already residing near the previous boundaries who otherwise met the qualifications to participate in the NORC outside of the designated boundaries. This allowed for additional participants to be eligible to enroll in the existing NORCs.

PROGRAM DESCRIPTION

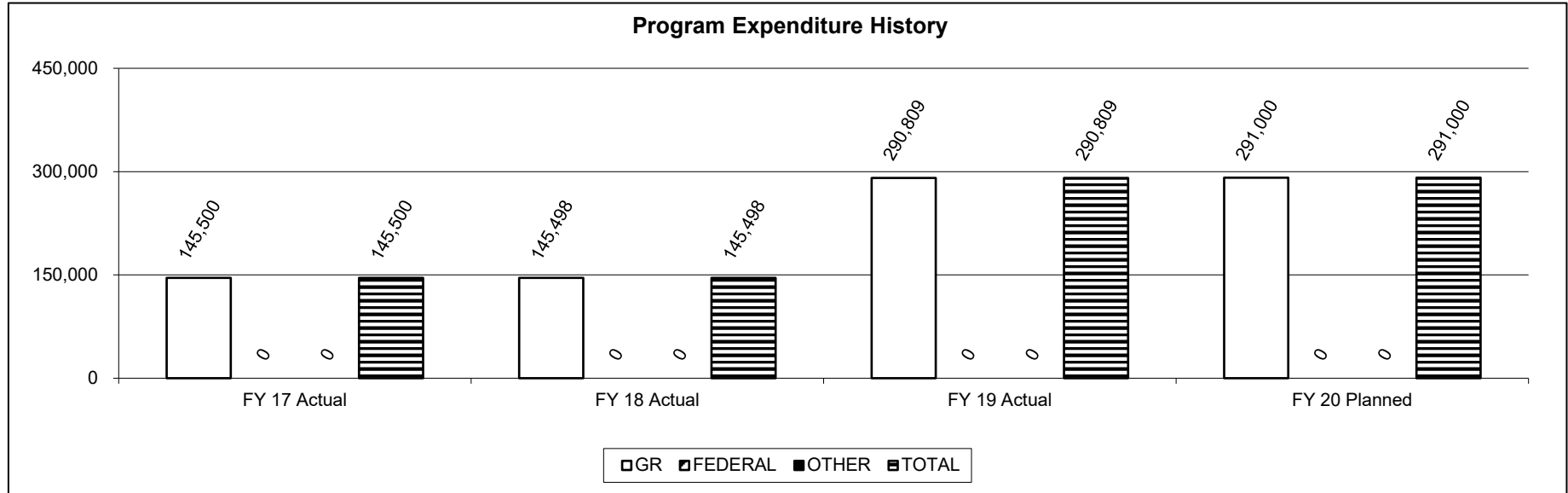
Department of Health and Senior Services

HB Section(s): 10.830

Naturally Occurring Retirement Communities (NORC)

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Not applicable.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58846C
Senior and Disability Services		
Core - Naturalization Assistance	HB Section	10.835

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	200,000	0	0	200,000	PSD	200,000	0	0	200,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	200,000	0	0	200,000	Total	200,000	0	0	200,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. CORE DESCRIPTION

Core funding is used to assist frail senior immigrants and refugees to complete the naturalization process who have lawfully resided in Missouri for at least five years and who are not able to complete the normal naturalization process due to health barriers. Becoming a citizen allows these individuals to obtain federal benefits, they would not otherwise qualify for after their initial 84-month eligibility period in the United States. These federal benefits, such as Medicare and Supplemental Security Income, relieve the financial obligation to state resources such as Medicaid.

3. PROGRAM LISTING (list programs included in this core funding)

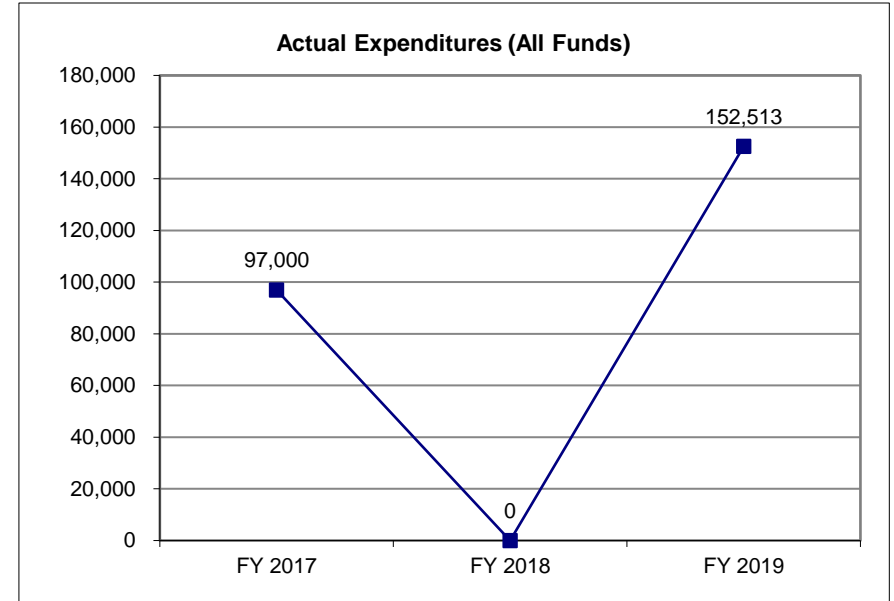
Naturalization Assistance

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58846C
Senior and Disability Services		
Core - Naturalization Assistance	HB Section	10.835

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	200,000	0	200,000	200,000
Less Reverted (All Funds)	(3,000)	0	(6,000)	0
Less Restricted (All Funds)	(100,000)	0	0	0
Budget Authority (All Funds)	97,000	0	194,000	200,000
Actual Expenditures (All Funds)	97,000	0	152,513	N/A
Unexpended (All Funds)	0	0	41,487	N/A
Unexpended, by Fund:				
General Revenue	0	0	41,487	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

In FY 2018, funding for Naturalization Assistance was not appropriated.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
NATURALIZATION ASSISTANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	200,000	0	0	200,000	
	Total	0.00	200,000	0	0	200,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	200,000	0	0	200,000	
	Total	0.00	200,000	0	0	200,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	200,000	0	0	200,000	
	Total	0.00	200,000	0	0	200,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
NATURALIZATION ASSISTANCE									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	152,513	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
TOTAL - PD	152,513	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
TOTAL	152,513	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
GRAND TOTAL	\$152,513	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATURALIZATION ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	152,513	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	152,513	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$152,513	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$152,513	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.835

Naturalization Assistance

Program is found in the following core budget(s):

	Naturalization Assistance								TOTAL
GR	200,000								200,000
FEDERAL	0								0
OTHER	0								0
TOTAL	200,000								200,000

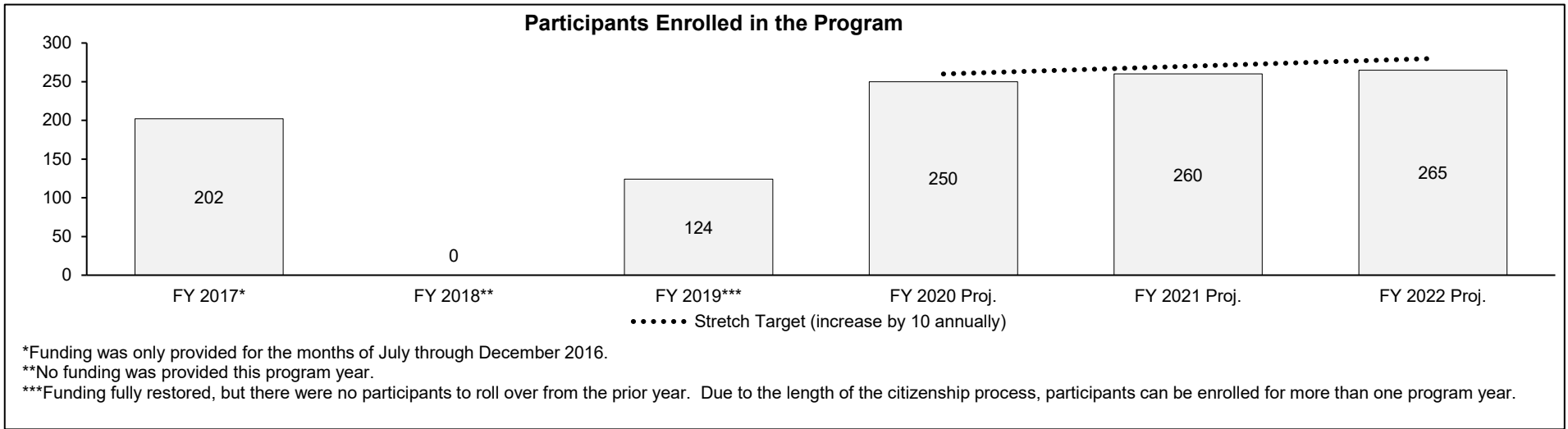
1a. What strategic priority does this program address?

Enhance access to care.

1b. What does this program do?

This program is currently delivered through a contract with Bilingual International Assistance Services to provide assistance completing the naturalization process to frail senior immigrants and refugees throughout Missouri who have lawfully resided in Missouri for at least five years and who are not able to complete the normal naturalization process due to health barriers. Becoming a citizen allows these individuals to obtain federal benefits they would not otherwise qualify for after their initial 84-month eligibility period in the United States. These federal benefits, such as Medicare and Supplemental Security Income, relieve the financial obligation to state resources such as Medicaid.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Health and Senior Services

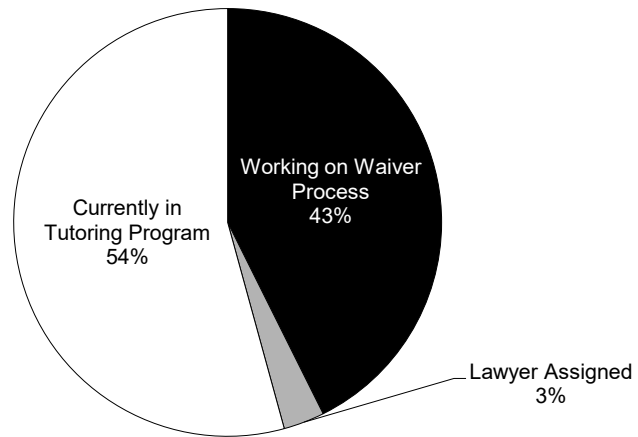
HB Section(s): 10.835

Naturalization Assistance

Program is found in the following core budget(s):

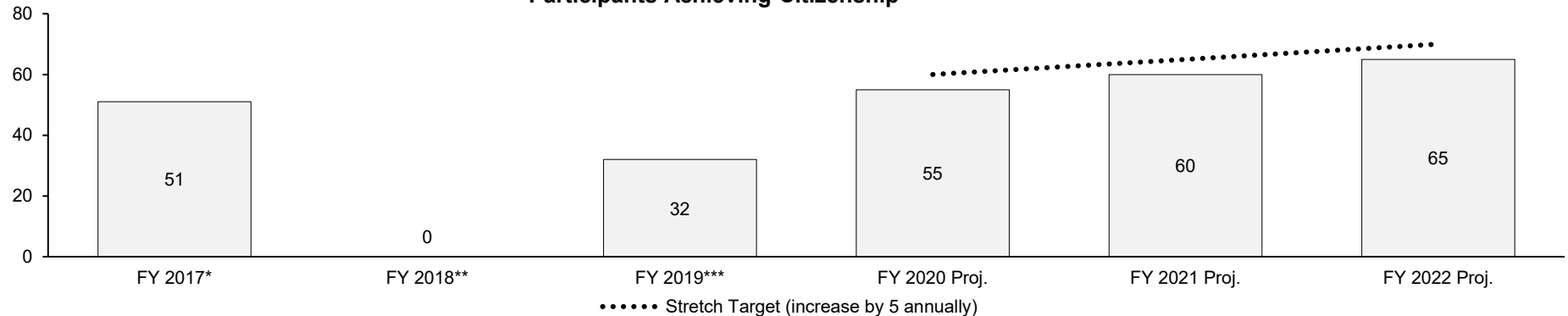
2b. Provide a measure(s) of the program's quality.

FY 2018 Participants Progress Towards Naturalization



The goal of the Naturalization Program is to help individuals achieve their United States citizenship. The average length of time a participant stays in the program is 9 months, but due to the complexity of some cases, individuals can be in the program for more than one year. While in the program, participants are evaluated to determine if they are able to take the citizenship test in English. If the participant is cognitively capable, they are put into the Tutoring Program where they learn English and work on the questions on the test. If they are not able to learn English due to their cognitive state; they are assisted in applying for a waiver which allows them to take the test in their own language. In some rare cases, due to a persons health or reduced cognitive state they are not able to take the citizenship test and a lawyer is hired to assist them in becoming naturalized. Participants can be moved from tutoring to waiver or lawyer if it is determined during the process that additional assistance is needed due to declining health or cognitive status.

Participants Achieving Citizenship



Due to the length of time it takes to complete the process of naturalization, about 20 to 25 percent of the participants complete the program during the year they enrolled; therefore, this measure could be incorporating participants from prior years. Noteworthy is that the majority of participants will complete citizenship in year two.

*Funding was only provided for the months of July through December 2016.

**No funding was provided this program year.

***Funding fully restored, but there were no participants to roll over into from the prior year. Due to the length of the citizenship process, participants can be enrolled for more than one program year.

PROGRAM DESCRIPTION

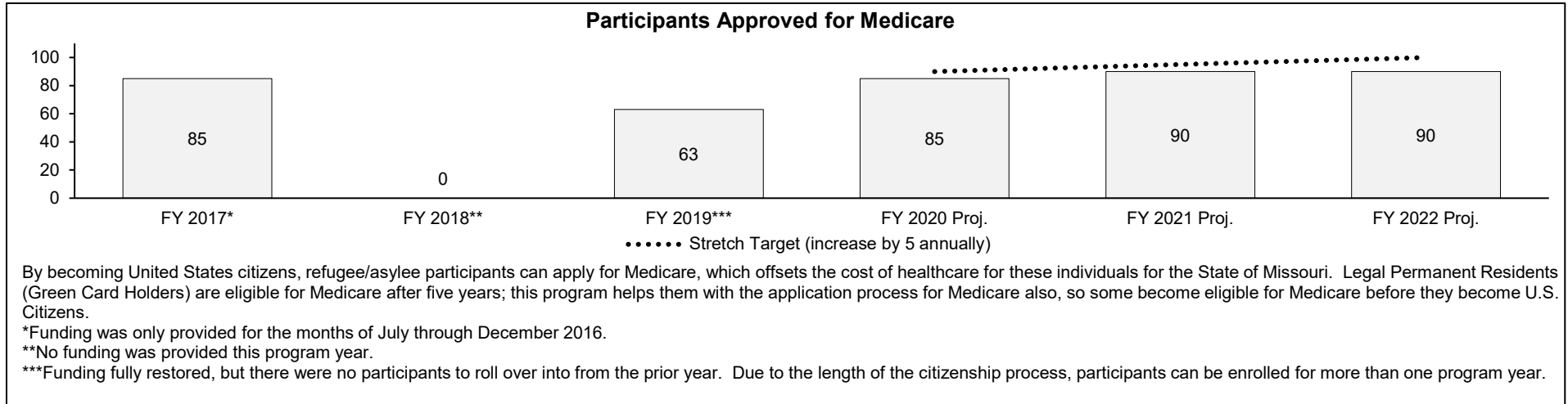
Department of Health and Senior Services

HB Section(s): 10.835

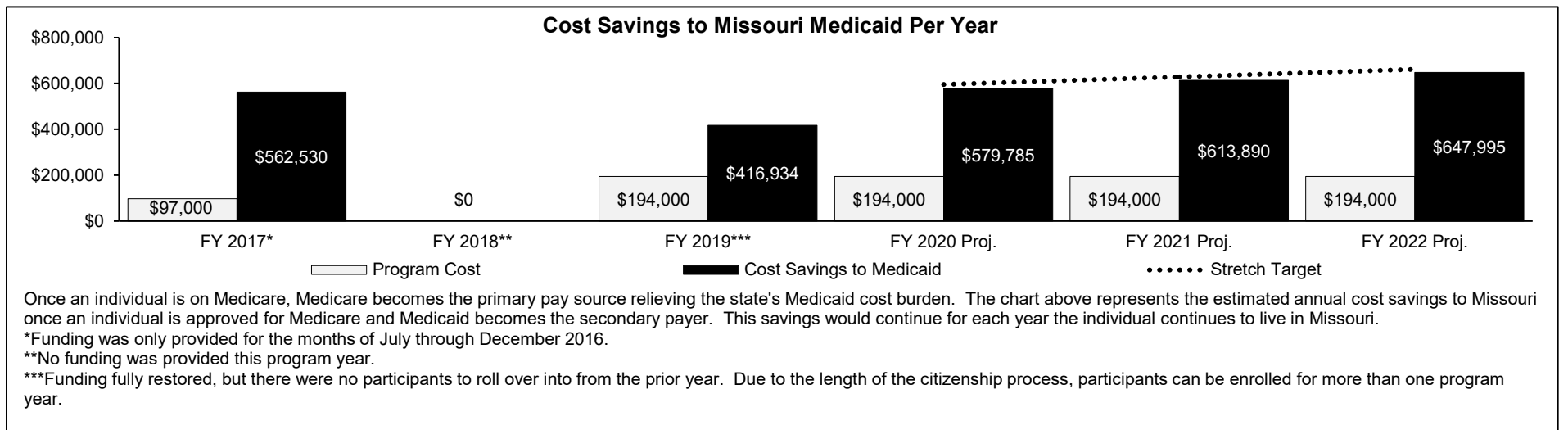
Naturalization Assistance

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

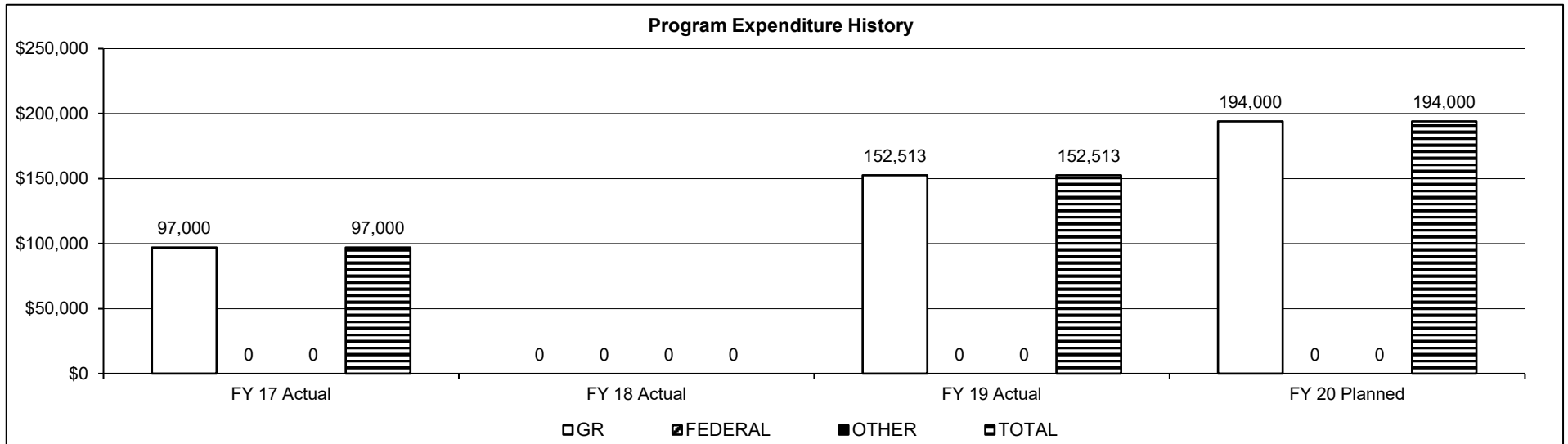
Department of Health and Senior Services

HB Section(s): 10.835

Naturalization Assistance

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Not applicable.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58858C				
Regulation and Licensure									
Core - Regulation and Licensure Program Operations					HB Section 10.900				
1. CORE FINANCIAL SUMMARY									
FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	8,863,969	12,685,847	1,066,724	22,616,540	PS	8,863,969	12,685,847	1,066,724	22,616,540
EE	945,932	1,818,500	524,997	3,289,429	EE	945,932	1,818,500	524,997	3,289,429
PSD	1,500	167,591	2,246,915	2,416,006	PSD	1,500	167,591	2,246,915	2,416,006
TRF	0	0	0	0	TRF	0	0	0	0
Total	9,811,401	14,671,938	3,838,636	28,321,975	Total	9,811,401	14,671,938	3,838,636	28,321,975
FTE	183.12	259.34	23.00	465.46	FTE	183.12	259.34	23.00	465.46
Est. Fringe	5,328,807	7,589,326	654,344	13,572,478	Est. Fringe	5,328,807	7,589,326	654,344	13,572,478
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Nursing Facility Federal Reimbursement Allowance (0196), Nursing Facility Quality of Care (0271), Health Access Incentive (0276), and Mammography (0293).									
2. CORE DESCRIPTION									
<p>The Division of Regulation and Licensure (DRL) is composed of the Director's Office, Section for Long Term Care Regulation, Section for Health Standards and Licensure, Section for Child Care Regulation, Family Care Safety Registry, and the Board of Nursing Home Administrators. These licensing (and certification for Medicare and Medicaid) programs include long-term care facilities (residential care facilities, assisted living facilities, intermediate care facilities, and skilled nursing facilities), adult day care providers, hospitals, ambulatory surgical centers, clinical laboratory services, mammography services, end stage renal dialysis centers, rural health clinics, home health agencies, hospices, outpatient physical therapy providers, comprehensive outpatient rehabilitation facilities, emergency medical technicians (basic, intermediate, and paramedic), air and ground ambulance services, trauma centers, stroke centers, ST-segment elevation myocardial infarction (STEMI) centers, and child care facilities. Further, the division registers persons and businesses that manufacture, distribute, prescribe, or dispense controlled substances. The Family Care Safety Registry provides background screening results for employees in the child care and elder care industries. The Board of Nursing Home Administrators test and license nursing home administrators. The Missouri Health Facilities Review Committee administers the Certificate of Need Program to achieve the highest level of health care for Missourians through cost containment, reasonable access, and public accountability. The mission of the Committee is fulfilled by reviewing applicable health care service proposals while taking into consideration community need.</p>									
<p>Division staff support complaint investigation, licensure, and survey/inspection activities required under Chapters 190, 192, 195, 197, 198, 210, 344, and 660, RSMo; various sections of 21 CFR and 42 CFR; the Mammography Quality Standards Act; the Clinical Laboratory Improvement Amendments; the Social Security Act (Medicare and Medicaid), and conditions of participation in the Medicare 1864 agreement with the Centers for Medicare and Medicaid Services.</p>									

CORE DECISION ITEM

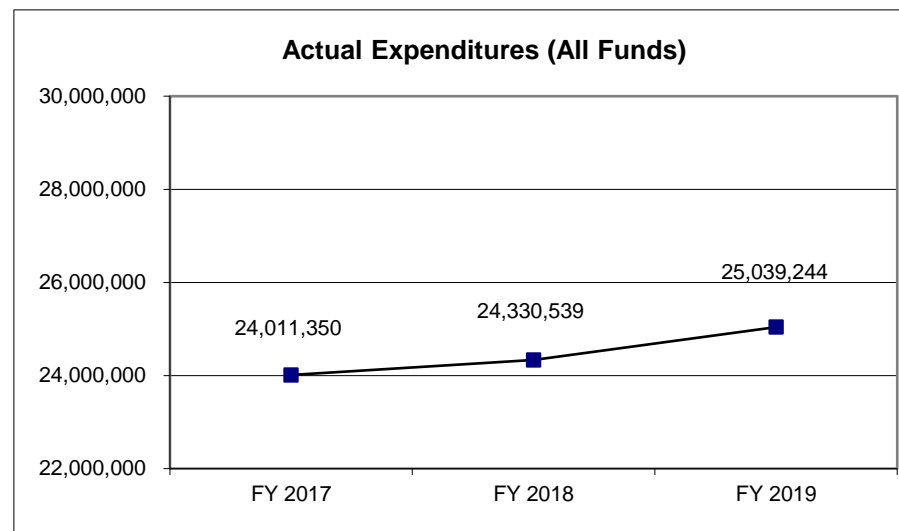
Health and Senior Services	Budget Unit <u>58858C</u>
Regulation and Licensure	
Core - Regulation and Licensure Program Operations	HB Section <u>10.900</u>

3. PROGRAM LISTING (list programs included in this core funding)

Board of Nursing Home Administrators	Hospital Standards
Emergency Medical Services	Long Term Care
Family Care Safety Registry	Narcotics and Dangerous Drugs
Health Standards and Licensure	Regulation and Licensure Administration

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.	FY 2020 Current Yr.
Appropriation (All Funds)	25,400,222	25,391,039	27,998,070	28,518,702
Less Reverted (All Funds)	(327,908)	(270,202)	(293,608)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	25,072,314	25,120,837	27,704,462	28,518,702
Actual Expenditures (All Funds)	24,011,350	24,330,539	25,039,244	N/A
Unexpended (All Funds)	1,060,964	790,298	2,665,218	N/A
Unexpended, by Fund:				
General Revenue	7,022	19,573	268,432	N/A
Federal	445,792	364,647	668,349	N/A
Other	608,151	406,078	1,728,437	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: Beginning in FY 19, costs of the Missouri Health Facilities Review Committee (MHFRC) will be included in the DRL Program Operations core. Costs for MHFRC were FY 17 - \$97,227 and FY 18 - \$95,689.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV OF REGULATION & LICENSURE**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	465.46	8,863,969	12,715,645	1,066,724	22,646,338	
				EE	0.00	903,840	2,003,871	213,847	3,121,558	
				PD	0.00	25,150	167,591	2,558,065	2,750,806	
				Total	465.46	9,792,959	14,887,107	3,838,636	28,518,702	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	616	1266	PS		0.00	0	(29,798)	0	(29,798)	One-time expenditures for FY-2020 NDI for Child Care Background Screening.
1x Expenditures	616	1269	EE		0.00	0	(227,202)	0	(227,202)	One-time expenditures for FY-2020 NDI for Child Care Background Screening.
Core Reallocation	484	2015	PS		0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	484	1275	PS		0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	484	2018	PS		(0.00)	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	484	1263	PS		0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	484	1270	PS		(0.00)	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	484	1266	PS		0.00	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	484	4821	PS		0.00	0	0	0	(0)	Internal reallocations based on planned expenditures.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV OF REGULATION & LICENSURE**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	484	1271	EE		0.00	0	0	1,100	1,100	Internal reallocations based on planned expenditures.
Core Reallocation	484	4476	EE		0.00	0	0	310,050	310,050	Internal reallocations based on planned expenditures.
Core Reallocation	484	4823	EE		0.00	23,650	0	0	23,650	Internal reallocations based on planned expenditures.
Core Reallocation	484	4823	PD		0.00	(23,650)	0	0	(23,650)	Internal reallocations based on planned expenditures.
Core Reallocation	484	4476	PD		0.00	0	0	(310,050)	(310,050)	Internal reallocations based on planned expenditures.
Core Reallocation	484	1271	PD		0.00	0	0	(1,100)	(1,100)	Internal reallocations based on planned expenditures.
Core Reallocation	612	1269	EE		0.00	0	41,831	0	41,831	Reallocations of FY-2020 mileage reimbursement rate increase.
Core Reallocation	612	1264	EE		0.00	18,442	0	0	18,442	Reallocations of FY-2020 mileage reimbursement rate increase.
NET DEPARTMENT CHANGES					0.00	18,442	(215,169)	0	(196,727)	
DEPARTMENT CORE REQUEST										
			PS		465.46	8,863,969	12,685,847	1,066,724	22,616,540	
			EE		0.00	945,932	1,818,500	524,997	3,289,429	
			PD		0.00	1,500	167,591	2,246,915	2,416,006	
			Total		465.46	9,811,401	14,671,938	3,838,636	28,321,975	
GOVERNOR'S RECOMMENDED CORE										
			PS		465.46	8,863,969	12,685,847	1,066,724	22,616,540	
			EE		0.00	945,932	1,818,500	524,997	3,289,429	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV OF REGULATION & LICENSURE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,500	167,591	2,246,915	2,416,006	
	Total	465.46	9,811,401	14,671,938	3,838,636	28,321,975	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	8,108,296	181.87	8,863,969	183.12	8,863,969	183.12	8,863,969	183.12
DHSS-FEDERAL AND OTHER FUNDS	11,555,325	242.25	12,715,645	259.34	12,685,847	259.34	12,685,847	259.34
NURSING FAC QUALITY OF CARE	697,852	14.74	920,290	20.25	920,290	20.25	920,290	20.25
HEALTH ACCESS INCENTIVE	74,934	1.65	78,802	1.00	78,802	1.00	78,802	1.00
MAMMOGRAPHY	38,975	0.97	67,632	1.75	67,632	1.75	67,632	1.75
EARLY CHILDHOOD DEV EDU/CARE	214,968	5.08	0	0.00	0	0.00	0	0.00
TOTAL - PS	20,690,350	446.56	22,646,338	465.46	22,616,540	465.46	22,616,540	465.46
EXPENSE & EQUIPMENT								
GENERAL REVENUE	760,649	0.00	903,840	0.00	945,932	0.00	945,932	0.00
DHSS-FEDERAL AND OTHER FUNDS	1,593,341	0.00	2,003,871	0.00	1,818,500	0.00	1,818,500	0.00
NURSING FAC QUALITY OF CARE	487,722	0.00	189,767	0.00	500,917	0.00	500,917	0.00
HEALTH ACCESS INCENTIVE	10,639	0.00	10,970	0.00	10,970	0.00	10,970	0.00
MAMMOGRAPHY	5,116	0.00	13,110	0.00	13,110	0.00	13,110	0.00
EARLY CHILDHOOD DEV EDU/CARE	55,481	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	2,912,948	0.00	3,121,558	0.00	3,289,429	0.00	3,289,429	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	25,150	0.00	1,500	0.00	1,500	0.00
DHSS-FEDERAL AND OTHER FUNDS	171,826	0.00	167,591	0.00	167,591	0.00	167,591	0.00
NURSING FACILITY FED REIM ALLW	544,278	0.00	725,000	0.00	725,000	0.00	725,000	0.00
NURSING FAC QUALITY OF CARE	720,555	0.00	1,833,065	0.00	1,521,915	0.00	1,521,915	0.00
TOTAL - PD	1,436,659	0.00	2,750,806	0.00	2,416,006	0.00	2,416,006	0.00
TOTAL	25,039,957	446.56	28,518,702	465.46	28,321,975	465.46	28,321,975	465.46
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	89,992	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	128,674	0.00
NURSING FAC QUALITY OF CARE	0	0.00	0	0.00	0	0.00	9,339	0.00
HEALTH ACCESS INCENTIVE	0	0.00	0	0.00	0	0.00	800	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIV OF REGULATION & LICENSURE									
Pay Plan - 0000012									
PERSONAL SERVICES									
MAMMOGRAPHY	0	0.00	0	0.00	0	0.00	687	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	229,492	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	229,492	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	129,014	0.00	129,014	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	181,683	0.00	181,683	0.00	
NURSING FAC QUALITY OF CARE	0	0.00	0	0.00	13,544	0.00	13,544	0.00	
HEALTH ACCESS INCENTIVE	0	0.00	0	0.00	1,165	0.00	1,165	0.00	
MAMMOGRAPHY	0	0.00	0	0.00	1,000	0.00	1,000	0.00	
TOTAL - PS	0	0.00	0	0.00	326,406	0.00	326,406	0.00	
TOTAL	0	0.00	0	0.00	326,406	0.00	326,406	0.00	
Market Adj Pay PI FY20 C-to-C - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	37,816	0.00	37,816	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	50,744	0.00	50,744	0.00	
NURSING FAC QUALITY OF CARE	0	0.00	0	0.00	3,838	0.00	3,838	0.00	
TOTAL - PS	0	0.00	0	0.00	92,398	0.00	92,398	0.00	
TOTAL	0	0.00	0	0.00	92,398	0.00	92,398	0.00	
Mileage Reimburse Rate Incr - 0000015									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	18,442	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	41,831	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	60,273	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	60,273	0.00	0	0.00	
Electronic Prescriptions - 1580006									
PERSONAL SERVICES									

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIV OF REGULATION & LICENSURE									
Electronic Prescriptions - 1580006									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	35,990	1.00	6,178	0.00	
TOTAL - PS	0	0.00	0	0.00	35,990	1.00	6,178	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	76,702	0.00	61,650	0.00	
TOTAL - EE	0	0.00	0	0.00	76,702	0.00	61,650	0.00	
TOTAL	0	0.00	0	0.00	112,692	1.00	67,828	0.00	
Nursing Facility Qual Care Inc - 1580005									
EXPENSE & EQUIPMENT									
NURSING FAC QUALITY OF CARE	0	0.00	0	0.00	50,000	0.00	50,000	0.00	
TOTAL - EE	0	0.00	0	0.00	50,000	0.00	50,000	0.00	
TOTAL	0	0.00	0	0.00	50,000	0.00	50,000	0.00	
GRAND TOTAL	\$25,039,957	446.56	\$28,518,702	465.46	\$28,963,744	466.46	\$29,088,099	465.46	

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	422,778	14.17	454,225	15.25	506,259	17.00	506,259	16.00
OFFICE SUPPORT ASSISTANT	62,081	2.39	91,942	3.80	96,124	3.80	96,124	3.80
SR OFFICE SUPPORT ASSISTANT	683,700	25.39	845,485	31.00	922,446	31.00	922,446	27.00
INFORMATION SUPPORT COOR	32,437	0.97	38,435	1.00	0	(0.00)	0	(0.00)
INFORMATION TECHNOLOGIST I	1,028	0.03	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST III	13,836	0.33	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	31,022	0.65	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	14,923	0.24	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	10,979	0.17	30,245	0.50	30,000	0.50	30,000	0.50
SENIOR AUDITOR	46,377	1.00	50,686	1.00	57,540	1.00	57,540	1.00
ACCOUNTANT II	36,055	0.87	42,031	1.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	45,513	1.00	39,370	1.00	47,807	1.00	47,807	1.00
ACCOUNTING SPECIALIST III	111,813	2.00	111,550	2.00	128,672	2.00	128,672	2.00
RESEARCH ANAL III	0	0.00	22,600	0.00	0	0.00	0	0.00
EXECUTIVE I	40,029	1.00	40,562	1.00	72,100	2.00	72,100	2.00
EXECUTIVE II	40,737	1.00	41,267	1.00	43,659	1.00	43,659	1.00
MANAGEMENT ANALYSIS SPEC II	48,189	1.00	48,682	1.00	51,572	1.00	51,572	1.00
PLANNER III	28	0.00	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP I	326,206	10.07	6,153	0.00	312,454	7.00	312,454	7.00
HEALTH PROGRAM REP II	766,510	20.56	1,098,925	31.00	1,012,864	25.00	1,012,864	25.00
HEALTH PROGRAM REP III	110,291	2.46	134,329	3.00	276,725	4.00	276,725	4.00
HEALTH FACILITIES CNSLT	417,968	8.32	598,100	11.00	465,781	11.00	465,781	11.00
EMERGENCY MEDICAL SVCS INSP I	72,867	1.96	57,797	2.00	91,888	2.00	91,888	2.00
EMERGENCY MEDICAL SVCS INSP II	41,505	1.00	48,686	1.00	51,146	1.00	51,146	1.00
COOR OF CHILDRENS PROGRAMS	45,513	1.01	45,461	1.00	48,730	1.00	48,730	1.00
CHILD CARE FACILITY SPEC I	54,609	1.71	909	0.00	0	0.00	0	0.00
CHILD CARE FACILITY SPEC II	1,724,703	43.66	1,862,901	47.00	1,605,523	43.00	1,605,523	47.00
CHILD CARE FACILITY SPEC III	385,934	8.82	406,860	9.00	415,550	8.00	415,550	9.00
CHLD CARE PRGM SPEC	43,912	0.98	99,703	2.00	51,388	1.00	51,388	1.00
FACILITY INSPECTOR	614,774	17.76	732,610	13.00	722,657	13.00	722,657	13.00
DIETITIAN IV	46,377	0.99	46,727	1.00	48,539	1.00	48,539	1.00
HEALTH FACILITIES NRSNG CNSLT	1,971,502	34.65	2,150,097	38.00	2,134,311	36.00	2,134,311	36.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
CORE								
FACILITY ADV NURSE I	37,218	0.70	0	0.00	0	0.00	0	0.00
FACILITY ADV NURSE II	4,300,502	85.19	4,989,408	93.09	4,716,590	93.09	4,716,590	93.09
FACILITY ADV NURSE III	1,278,049	23.22	1,424,914	23.00	1,499,248	23.00	1,499,248	23.00
DESIGN ENGR I	0	0.00	355	0.00	0	0.00	0	0.00
DESIGN ENGR II	65,601	1.00	65,256	1.00	70,061	1.00	70,061	1.00
ARCHITECT II	62,877	1.00	63,297	1.00	67,168	1.00	67,168	1.00
FACILITY SURVEYOR I	20,221	0.53	0	0.00	0	0.00	0	0.00
FACILITY SURVEYOR II	2,755,981	62.42	2,649,718	61.00	2,406,807	61.00	2,406,807	61.00
FACILITY SURVEYOR III	722,071	14.38	940,473	18.00	820,570	18.00	820,570	18.00
INVESTIGATOR II	233,398	6.04	328,085	5.68	408,034	6.10	408,034	6.10
FISCAL & ADMINISTRATIVE MGR B1	121,296	1.90	129,547	2.00	138,810	2.00	138,810	2.00
FISCAL & ADMINISTRATIVE MGR B2	2,933	0.04	0	0.00	0	0.00	0	0.00
INVESTIGATION MGR B1	52,437	1.00	78,802	1.00	78,802	1.00	78,802	1.00
REGISTERED NURSE MANAGER B1	583,980	8.68	334,394	4.00	625,256	8.00	625,256	8.00
REGISTERED NURSE MANAGER B2	11,413	0.17	279,864	4.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	1,523,867	23.81	1,660,184	25.00	1,775,602	26.00	1,775,602	26.00
HEALTH & SENIOR SVCS MANAGER 2	33,711	0.55	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 3	16,781	0.20	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	97,218	1.00	93,307	1.00	100,675	1.00	100,675	1.00
DEPUTY DIVISION DIRECTOR	35,606	0.39	86,570	1.00	91,829	1.00	91,829	1.00
DESIGNATED PRINCIPAL ASST DIV	45,031	1.00	46,029	1.00	46,940	1.00	46,940	1.00
PROJECT SPECIALIST	73,737	1.18	175	0.00	110,964	0.96	110,964	0.96
LEGAL COUNSEL	119,590	1.91	125,626	0.60	151,743	2.32	151,743	2.32
CHIEF COUNSEL	28,018	0.29	30,345	0.33	38,644	0.33	38,644	0.33
BOARD MEMBER	3,250	0.03	1,254	0.10	1,200	0.10	1,200	0.10
SENIOR COUNSEL	4,984	0.07	0	0.00	26,051	0.33	26,051	0.33
TYPIST	9,167	0.34	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	59,810	1.02	23,362	1.00	46,945	1.00	46,945	1.00
SPECIAL ASST OFFICE & CLERICAL	4,355	0.10	5,337	0.13	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	98,955	1.87	107,761	2.00	109,007	2.00	109,007	2.00
NURSING CONSULTANT	24,097	0.37	35,762	0.98	91,859	1.93	91,859	1.93

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
CORE								
PHARMACIST	0	0.00	175	0.00	0	0.00	0	0.00
TOTAL - PS	20,690,350	446.56	22,646,338	465.46	22,616,540	465.46	22,616,540	465.46
TRAVEL, IN-STATE	1,272,987	0.00	1,483,746	0.00	1,562,550	0.00	1,562,550	0.00
TRAVEL, OUT-OF-STATE	51,572	0.00	96,166	0.00	102,416	0.00	102,416	0.00
FUEL & UTILITIES	0	0.00	2,406	0.00	2,406	0.00	2,406	0.00
SUPPLIES	547,332	0.00	662,228	0.00	625,526	0.00	625,526	0.00
PROFESSIONAL DEVELOPMENT	50,020	0.00	79,349	0.00	78,149	0.00	78,149	0.00
COMMUNICATION SERV & SUPP	123,168	0.00	122,155	0.00	134,480	0.00	134,480	0.00
PROFESSIONAL SERVICES	566,195	0.00	97,309	0.00	494,609	0.00	494,609	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	6,843	0.00	6,843	0.00	6,843	0.00
M&R SERVICES	25,317	0.00	102,839	0.00	44,589	0.00	44,589	0.00
COMPUTER EQUIPMENT	0	0.00	6,704	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	25,159	0.00	62,919	0.00	21,143	0.00	21,143	0.00
OTHER EQUIPMENT	180,356	0.00	119,139	0.00	141,539	0.00	141,539	0.00
BUILDING LEASE PAYMENTS	6,931	0.00	44,865	0.00	6,510	0.00	6,510	0.00
EQUIPMENT RENTALS & LEASES	1,202	0.00	1,505	0.00	2,055	0.00	2,055	0.00
MISCELLANEOUS EXPENSES	62,709	0.00	69,830	0.00	63,530	0.00	63,530	0.00
REBILLABLE EXPENSES	0	0.00	163,555	0.00	3,084	0.00	3,084	0.00
TOTAL - EE	2,912,948	0.00	3,121,558	0.00	3,289,429	0.00	3,289,429	0.00
PROGRAM DISTRIBUTIONS	1,436,659	0.00	2,750,806	0.00	2,416,006	0.00	2,416,006	0.00
TOTAL - PD	1,436,659	0.00	2,750,806	0.00	2,416,006	0.00	2,416,006	0.00
GRAND TOTAL	\$25,039,957	446.56	\$28,518,702	465.46	\$28,321,975	465.46	\$28,321,975	465.46
GENERAL REVENUE	\$8,868,945	181.87	\$9,792,959	183.12	\$9,811,401	183.12	\$9,811,401	183.12
FEDERAL FUNDS	\$13,320,492	242.25	\$14,887,107	259.34	\$14,671,938	259.34	\$14,671,938	259.34
OTHER FUNDS	\$2,850,520	22.44	\$3,838,636	23.00	\$3,838,636	23.00	\$3,838,636	23.00

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Regulation and Licensure Administration

Program is found in the following core budget(s):

	DRL Program Operations							TOTAL
GR	457,443							457,443
FEDERAL	393,541							393,541
OTHER	0							0
TOTAL	850,984							850,984

1a. What strategic priority does this program address?

To protect health and keep the people of Missouri safe.

1b. What does this program do?

The Division of Regulation and Licensure (DRL) coordinates the health care and child care licensing programs within the department. The Division Director's Office provides leadership, management, and financial services for the programs which include:

- Child Care Regulation;
- Long Term Care Regulation;
- Health Standards and Licensure which includes the bureaus of Narcotics and Dangerous Drugs, Emergency Medical Services, Home Care and Rehabilitative Standards, Diagnostic Services, Hospital Standards, Time Critical Diagnosis and Ambulatory Care;
- Family Care Safety Registry;
- Board of Nursing Home Administrators; and
- Certificate of Need (CON).

2a. Provide an activity measure(s) for the program.

Services Provided by the DRL Administration in Support of Programmatic Functions			
Payment Documents	5,978	Audit Reports Reviewed	4
Purchase Orders and Modifications	1,768	Staff Trained on Grant Management	4
Grant and Contract Reports	80	Fiscal Note Responses	443
Contracts and Amendments	81	Printing Requisitions	53

PROGRAM DESCRIPTION

Health and Senior Services

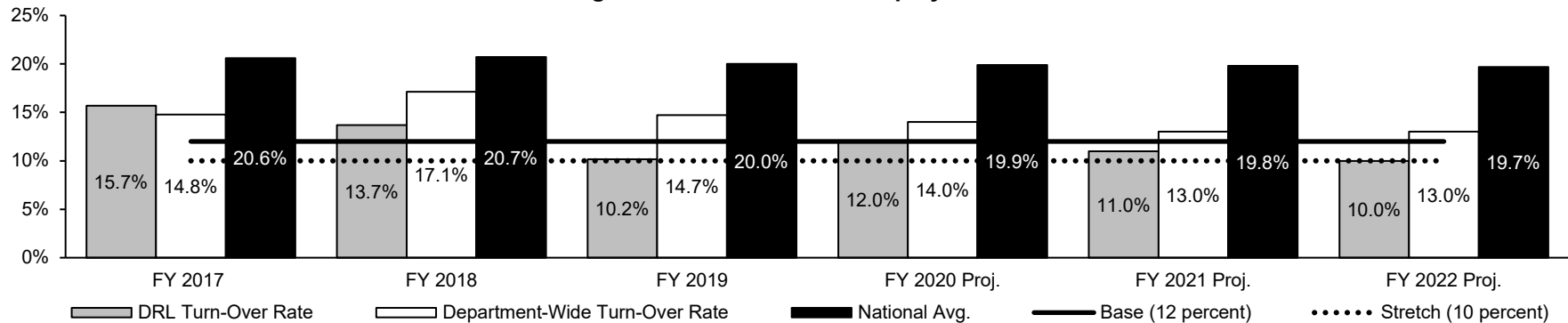
HB Section(s): 10.900

Regulation and Licensure Administration

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.

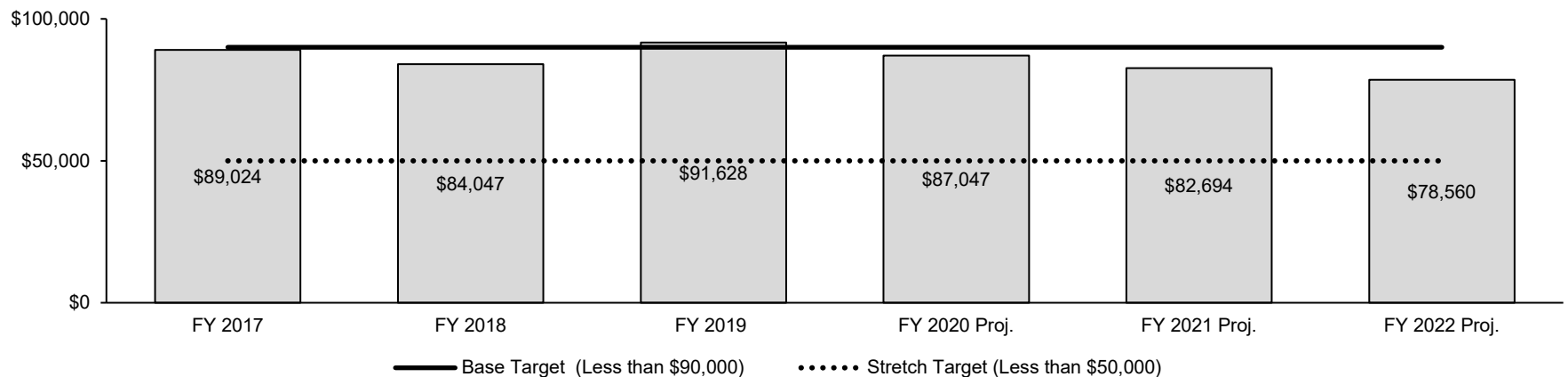
Division of Regulation and Licensure Employee Turnover Rate



National Average data is from Bureau of Labor and Statistics and reflects the average for State and Local Governments (excluding education). FY 2019 to FY 2022 for the national average is a projected trend. US Department of Labor, Bureau of Labor Statistics. <https://www.bls.gov/news.release/jolts.t16.htm> (Last updated March 19, 2019.) FTE for Department and DRL in FY 2019 going forward are FTE worked. Prior to FY 2019, budgeted FTE were used.

2c. Provide a measure(s) of the program's impact.

DRL Compensatory Time Liability



PROGRAM DESCRIPTION

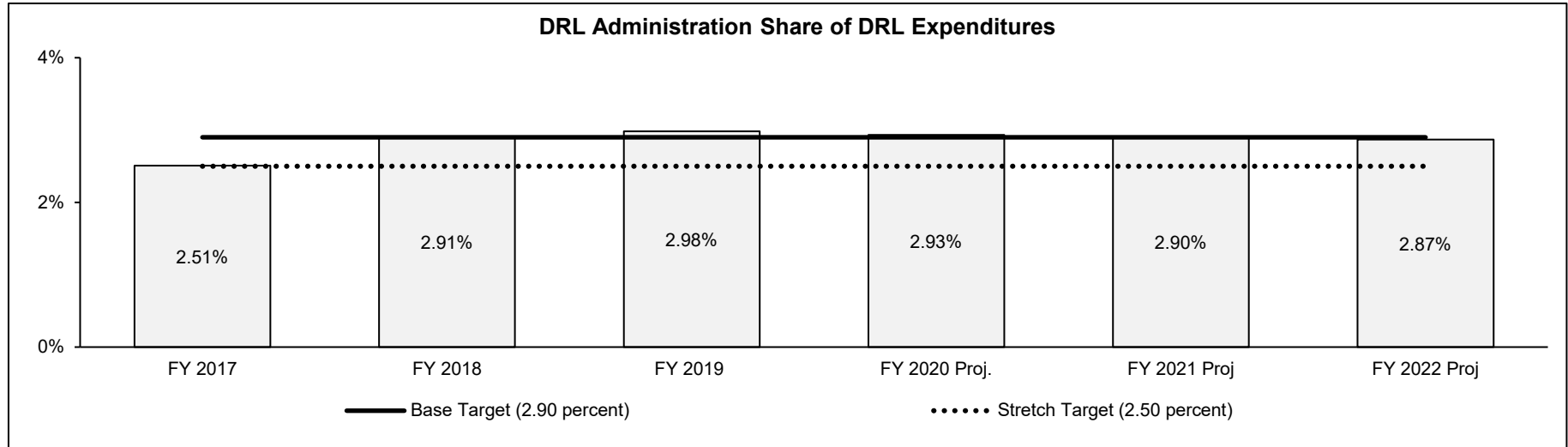
Health and Senior Services

HB Section(s): 10.900

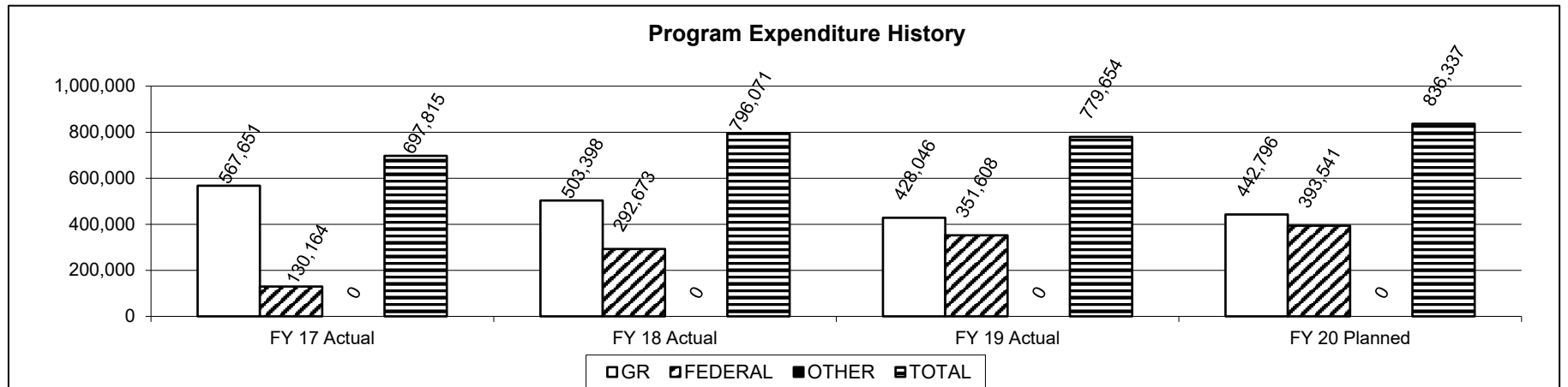
Regulation and Licensure Administration

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Regulation and Licensure Administration

Program is found in the following core budget(s):

4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Portions of Chapters 190, 192, 195, 197, 198, 210, and 344, RSMo. Specific section references for each program, as well as the federal authority for specific activities, are included on division program description pages.

6. Are there federal matching requirements? If yes, please explain.

Federal matching requirements for specific activities are included on division program description pages.

7. Is this a federally mandated program? If yes, please explain.

The federal mandate for specific activities is included on division program description pages.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Board of Nursing Home Administrators

Program is found in the following core budget(s):

	DRL Program Operations								TOTAL
GR	116,232								116,232
FEDERAL	9,499								9,499
OTHER	0								0
TOTAL	125,731								125,731

1a. What strategic priority does this program address?

To protect health and keep the people of Missouri safe.

1b. What does this program do?

- Promulgates regulations that establish qualifications for licensure, testing standards, and license renewal requirements of licensed administrators in a skilled, intermediate care, assisted living, or residential care facility that follows the residential care facility II regulations.
- Conducts hearings affording due process of law, upon charges calling for discipline of a licensee.

2a. Provide an activity measure(s) for the program.

Activities	FY 2019
Initial Applications for Licensure	333
New Licenses Issued	142
Administrator Exams-Federal and State	283
Licenses Renewed	621
Legal Actions - Complaints/ Disciplinary Proceedings	5

PROGRAM DESCRIPTION

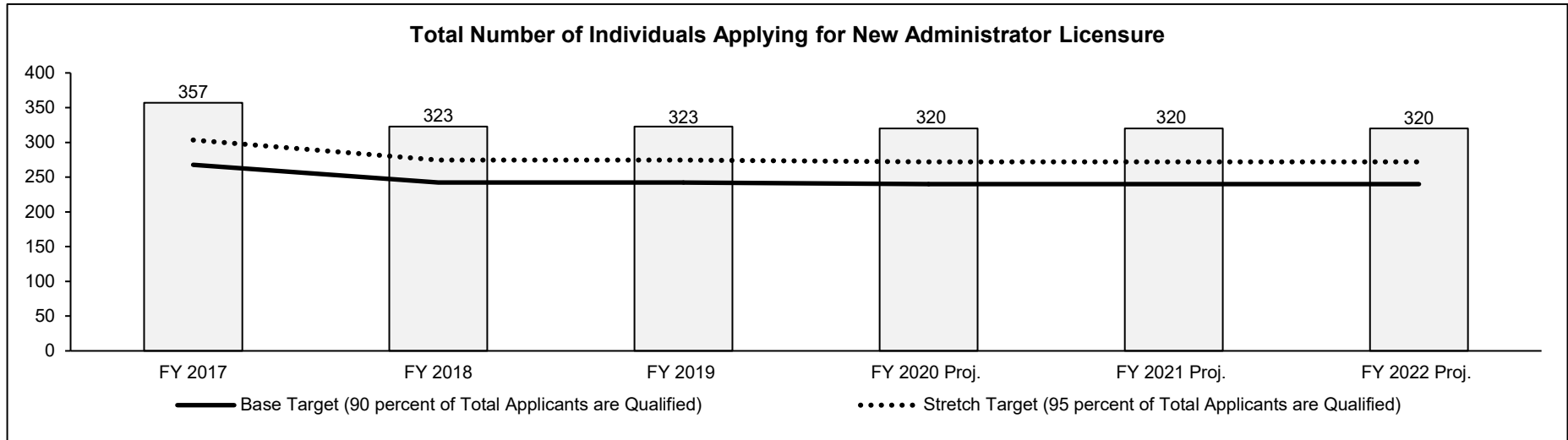
Health and Senior Services

HB Section(s): 10.900

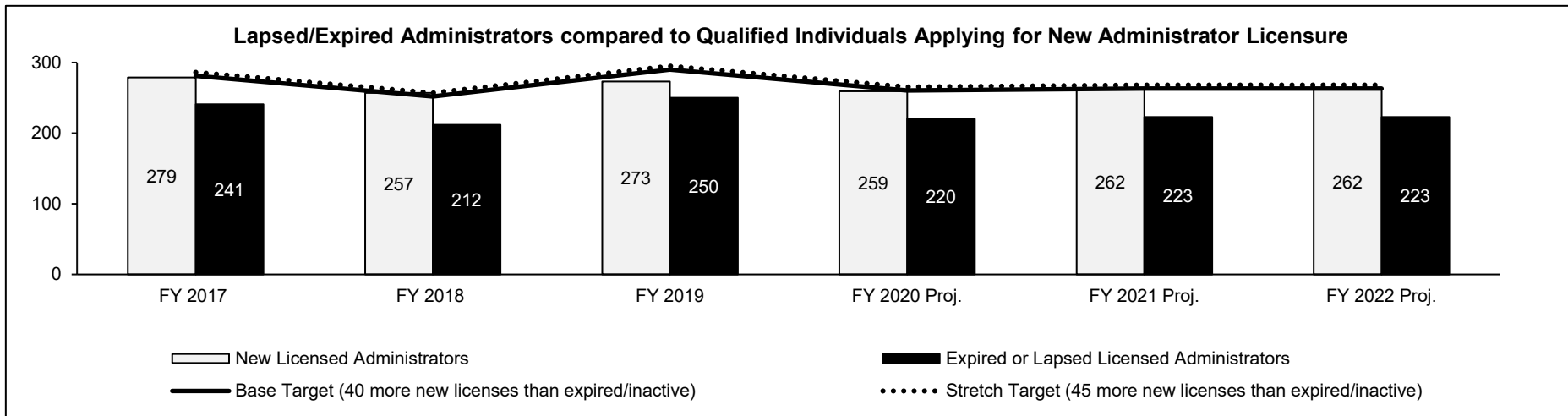
Board of Nursing Home Administrators

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

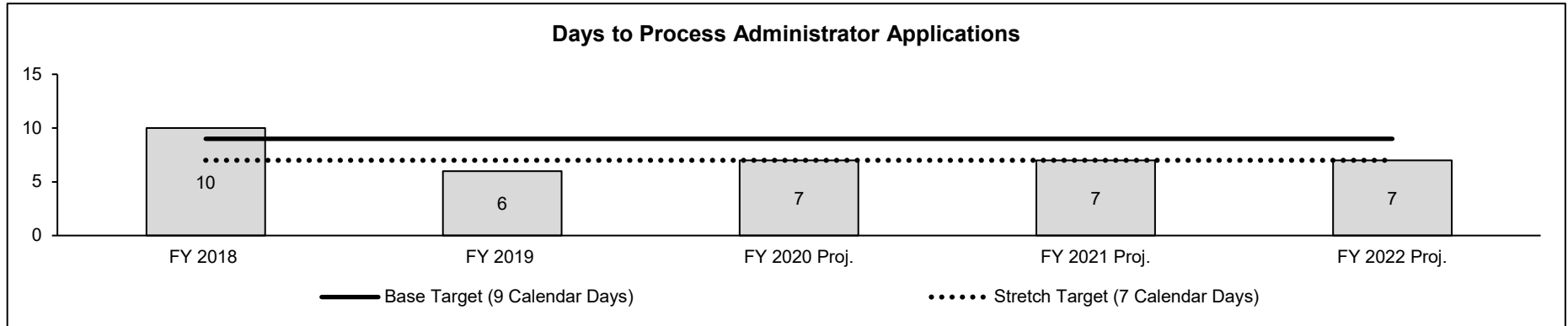
Health and Senior Services

HB Section(s): 10.900

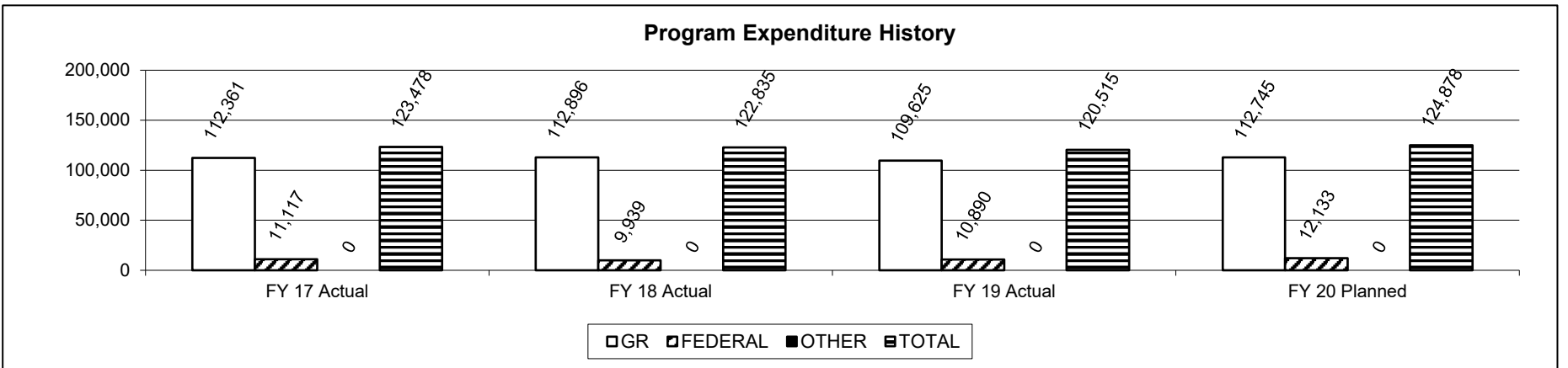
Board of Nursing Home Administrators

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION	
Health and Senior Services	HB Section(s): 10.900
Board of Nursing Home Administrators	
Program is found in the following core budget(s):	
<p>4. What are the sources of the "Other " funds?</p> <p>Not applicable.</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Chapter 344, RSMo.</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>No.</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>Yes, Social Security Act-Section 1819(d)(1)(C), (e)(4), and (f)(4); Section 1902(a)(29); Section 1908; and Section 1919(d)(1)(C), (e)(4), and (f)(4); 42 CFR 431.700-431.715.</p>	

NEW DECISION ITEM
RANK: 13 OF 13

Department of Health and Senior Services	Budget Unit 58858C
Division Regulation and Licensure	
Nursing Facility Quality Care Fund Increase DI# 1580005	HB Section 10.900

1. AMOUNT OF REQUEST

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	50,000	50,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	50,000	50,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Nursing Facility Quality Care (0271).

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	50,000	50,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	50,000	50,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Nursing Facility Quality Care (0271).

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Nursing Facility Quality Care fund (NFQC) is utilized by the Division of Regulation and Licensure (DRL) and the Division of Senior and Disability Services (DSDS). DRL utilizes this appropriation to fund a portion of general expense and equipment costs (mileage, hotels, supplies, etc.) related to most Long Term Care staff in the Regional Offices. DSDS utilizes NFQC funding for operational costs associated with the Ombudsman Program, including volunteer and staff training, educational materials, and outreach to provide additional Ombudsman services to residents in long-term care facilities across the state. DSDS is typically allotted a portion of the appropriation to access state Civil Money Penalty (CMP) funds, which may only be spent by the state Ombudsmen Program, housed in DSDS. The amount of state CMP funds that can be spent by the State Ombudsmen Program has increased and, as a result, the appropriation needs to be increased to allow DSDS to access CMP funds.

NEW DECISION ITEM
RANK: 13 OF 13

Department of Health and Senior Services	Budget Unit	58858C
Division Regulation and Licensure		
Nursing Facility Quality Care Fund Increase	DI# 1580005	HB Section
		10.900

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DRL is requesting a \$50,000 increase in the NFQC expense and equipment appropriation. This increase will be divided between DRL to cover the travel costs for its telecommuter surveyors, which have continued to rise and DSDS to be able to utilize their share of the state CMPs funds that have increased substantially. It is estimated that \$30,000 of the increase will be used by DRL with \$20,000 being used by DSDS. Historically, DRL has limited the amount of funding available to the DSDS in order to ensure that direct survey costs were covered. The state CMP funds available to the Ombudsman program within the NFQC fund has continued to grow. The increase in authority will allow DSDS to access their full funding while still ensuring programmatic costs within DRL are still being met. Monies are deposited into this sub-account throughout the year, and the sub-account may only be utilized by DSDS.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

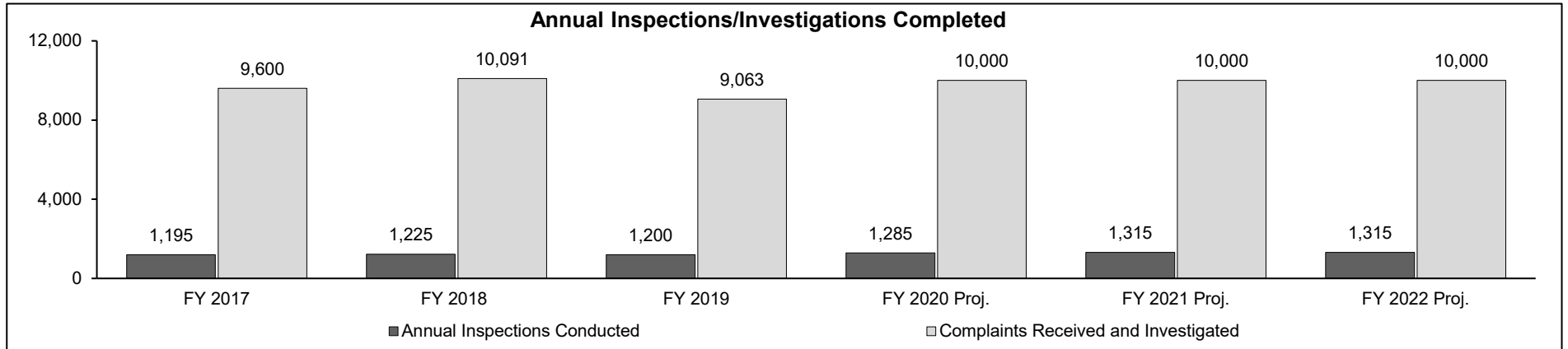
Budget Object Class/Job Class	Dept. Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (400)					50,000		50,000		
Total EE	0		0		50,000		50,000		0
Grand Total	0	0.0	0	0.0	50,000	0.0	50,000	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services (400)					50,000		50,000		
Total EE	0		0		50,000		50,000		0
Grand Total	0	0.0	0	0.0	50,000	0.0	50,000	0.0	0

NEW DECISION ITEM
RANK: 13 OF 13

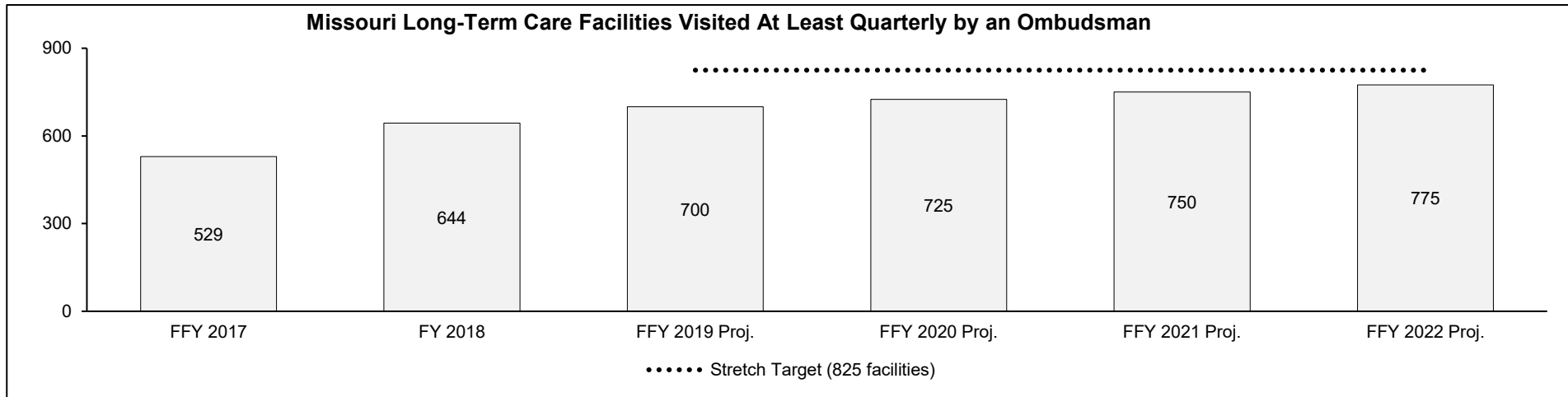
Department of Health and Senior Services	Budget Unit 58858C
Division Regulation and Licensure	
Nursing Facility Quality Care Fund Increase DI# 1580005	HB Section 10.900

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



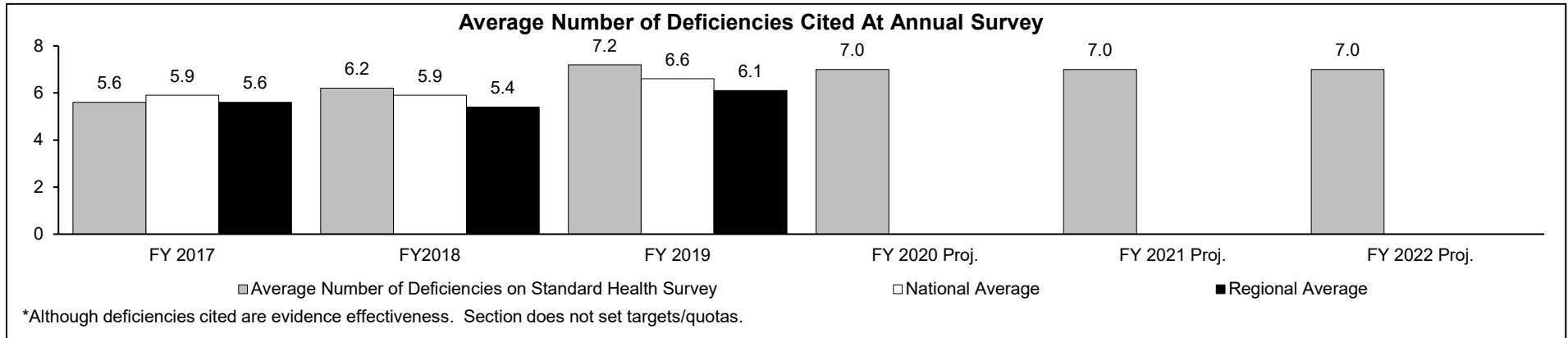
6b. Provide a measure(s) of the program's quality.



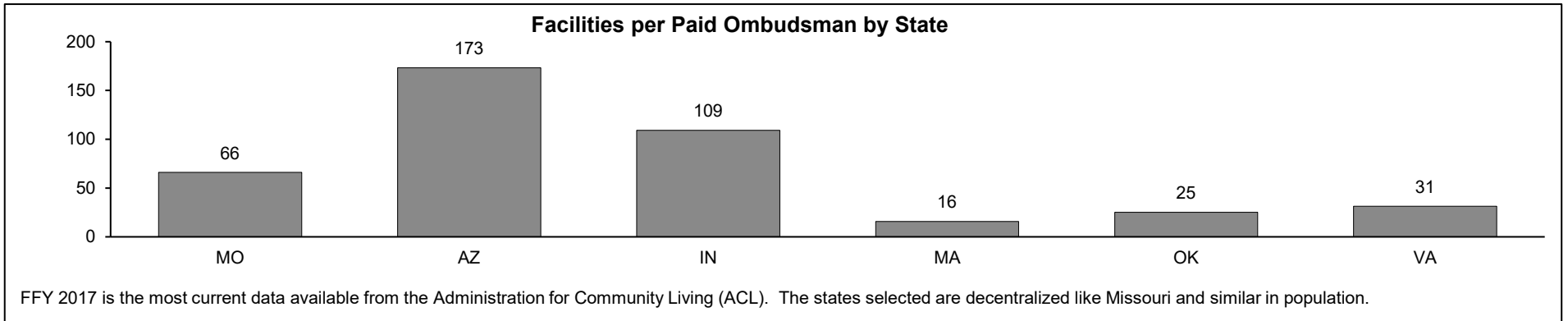
NEW DECISION ITEM
RANK: 13 OF 13

Department of Health and Senior Services	Budget Unit 58858C
Division Regulation and Licensure	
Nursing Facility Quality Care Fund Increase DI# 1580005	HB Section 10.900

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
Nursing Facility Qual Care Inc - 1580005								
PROFESSIONAL SERVICES	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL - EE	0	0.00	0	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Emergency Medical Services

Program is found in the following core budget(s):

	DRL Program Operations							TOTAL
GR	365,972							365,972
FEDERAL	742,766							742,766
OTHER	0							0
TOTAL	1,108,738							1,108,738

1a. What strategic priority does this program address?

To protect the health and keep the people of Missouri safe and Reduce opioid misuse.

1b. What does this program do?

- Assures all licensed Emergency Medical Technicians, ambulance services, training entities, response agencies, and stretcher services comply with minimum education, training, treatment, and operational standards.
- Investigates complaints from the public in regards to Emergency Medical Services (EMS) practices.
- Assures patient care reporting meets or exceeds state and national standards.
- Administers the Missouri Overdose Rescue and Education grant, which funds training in the use of naloxone to first responders throughout Missouri. The grant also funds the purchase and distribution of naloxone to trained first responders.

2a. Provide an activity measure(s) for the program.

Emergency Medical Technicians Licensed						
	FY 2017	FY 2018	FY 2019	FY 2020 Proj.	FY 2021 Proj.	FY 2022 Proj.
Total Number of EMTs Licensed	18,627	18,502	18,609	20,374	21,596	21,596
EMT-Basic	11,741	11,557	11,509	12,828	13,598	13,598
EMT-Paramedic	6,794	6,883	6,951	7,423	7,868	7,868
EMT-Intermediate	49	62	57	53	80	80
Community Paramedic	43	73	92	70	94	94

Services Licensed						
	FY 2017	FY 2018	FY 2019	FY 2020 Proj.	FY 2021 Proj.	FY 2022 Proj.
Ground Ambulance	215	217	217	225	231	231
Air Ambulance	14	14	15	20	26	26
Emergency Medical Response Agency	38	42	42	42	43	43
Training Entities	265	273	268	310	319	319
EMT-B relicensing	1,194	1,163	1,086	2,163	2,228	2,228
EMT-P relicensing	1,147	1,275	969	1,210	1,246	1,246

PROGRAM DESCRIPTION

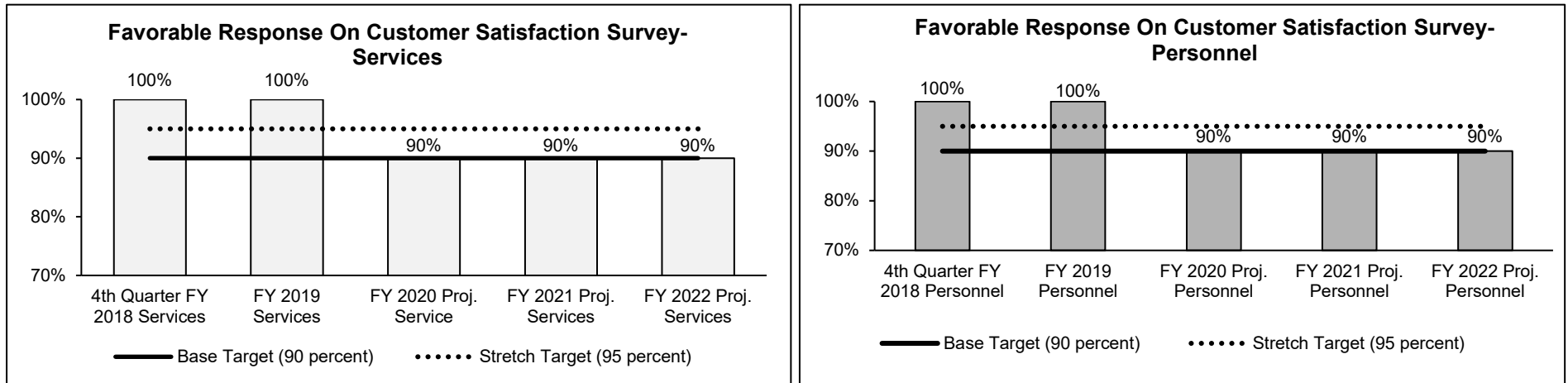
Health and Senior Services

HB Section(s): 10.900

Emergency Medical Services

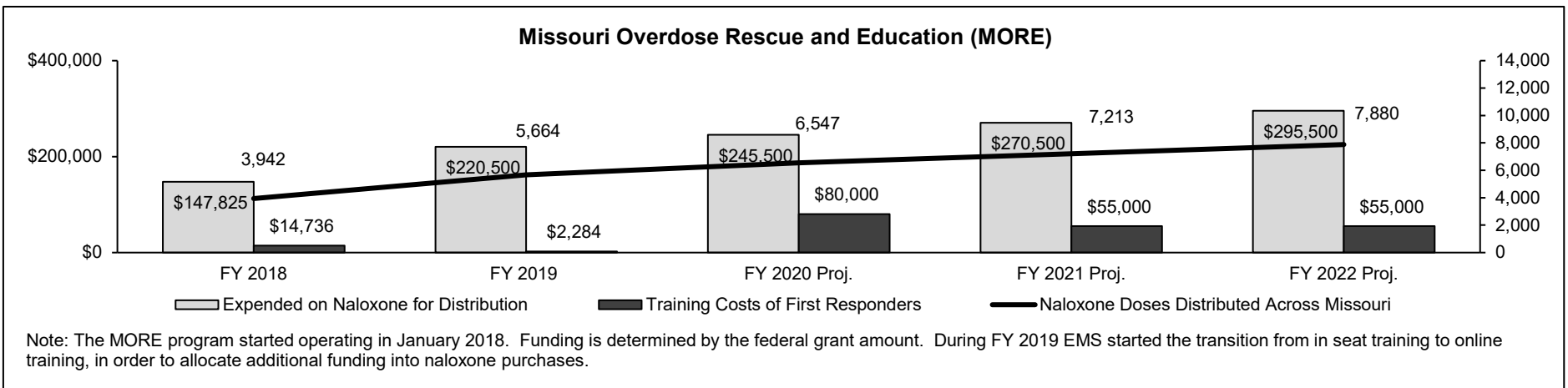
Program is found in the following core budget(s):

2b. Provide a measure(s) of program's quality.



Note: EMS began sending customer surveys to individuals (Personnel) and EMS services (Services) in the 4th quarter of FY 2018. The limited number of responses were all positive; however, EMS does not expect all responses to be favorable in the future due to the nature of the work.

2c. Provide a measure(s) of the program's impact.



Note: The MORE program started operating in January 2018. Funding is determined by the federal grant amount. During FY 2019 EMS started the transition from in seat training to online training, in order to allocate additional funding into naloxone purchases.

PROGRAM DESCRIPTION

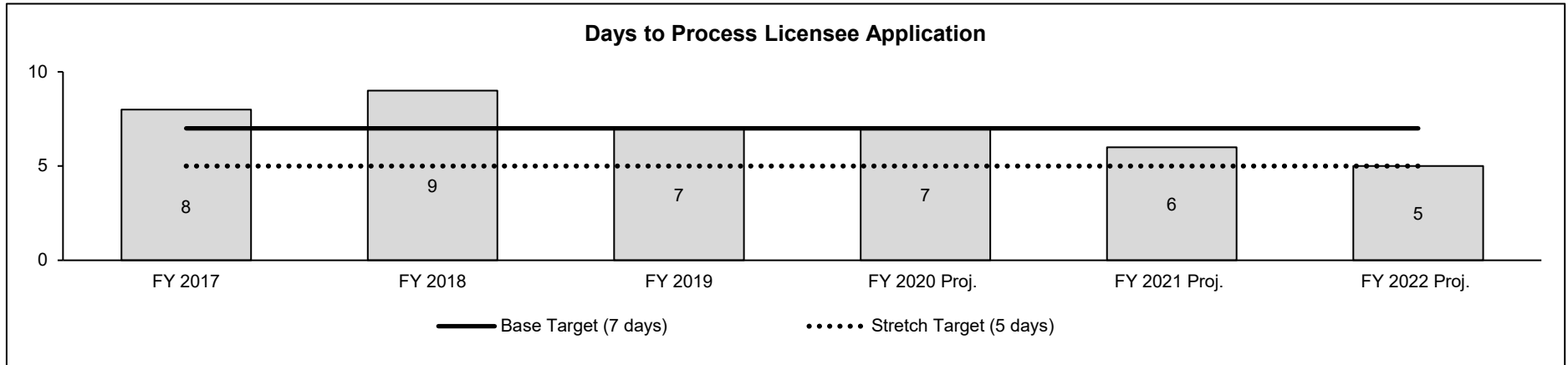
Health and Senior Services

HB Section(s): 10.900

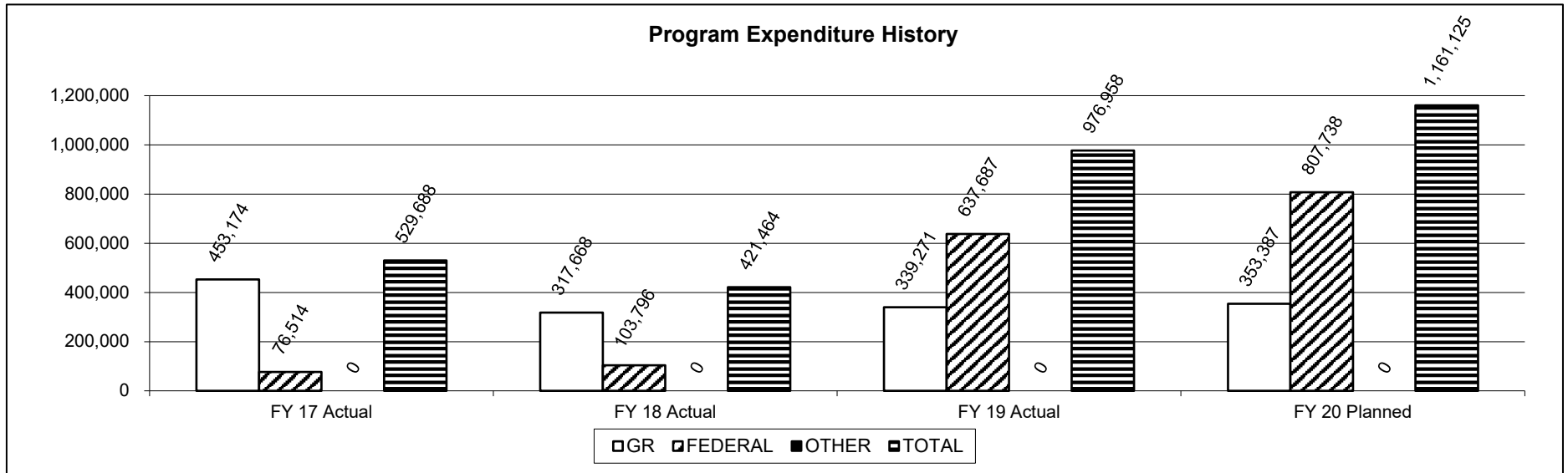
Emergency Medical Services

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Emergency Medical Services

Program is found in the following core budget(s):

4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 190.001 to 190.248, 190.255 and 190.525 to 190.621, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Family Care Safety Registry (FCSR)

Program is found in the following core budget(s):

	DRL Program Operations									TOTAL
GR	801,709									801,709
FEDERAL	197,399									197,399
OTHER	0									0
TOTAL	999,108									999,108

1a. What strategic priority does this program address?

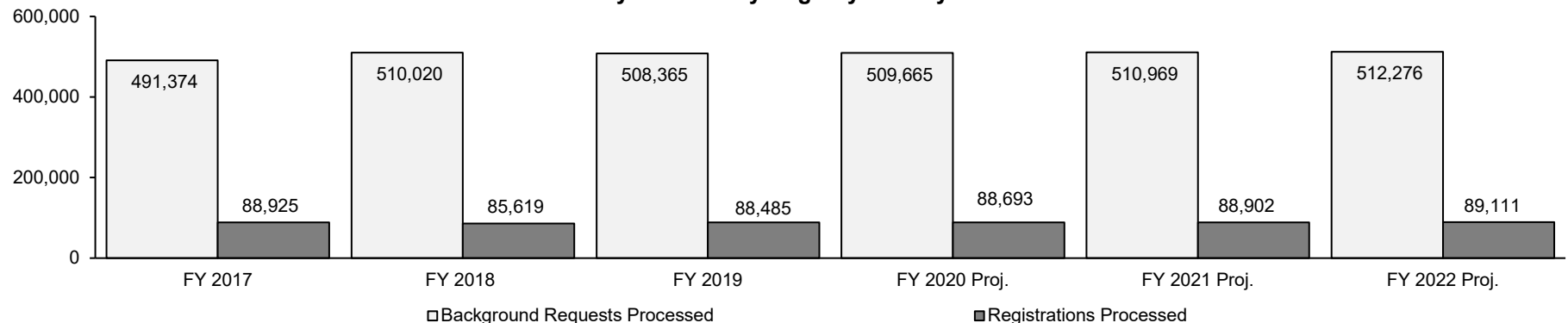
Improve the health and safety of Missourians most in need.

1b. What does this program do?

- Provides background screenings to assist employers and families with determining if a potential caregiver represents a risk to vulnerable persons in care. The results of this screening enable employers or families to rule out those who may represent risk. Caregivers for children, seniors, and disabled persons are required to register within fifteen days of hire.
- Background screenings include criminal history, sex offender registry information, child abuse and neglect information, employee disqualification lists for both DMH and DHSS, child care and foster parent license denials, revocations, and involuntary suspensions.
- Caregivers may work in the following locations: child care settings; children's residential facilities; long-term care facilities; mental health facilities; home health, hospice, in-home care or personal care agencies; or other organizations caring for children, seniors or disabled persons.
- Collects a one-time registration fee that is deposited in the Criminal Record System Fund, which is administered by the Department of Public Safety.
- Background screening information is provided at no cost to the employer or family.

2a. Provide an activity measure(s) for the program.

Family Care Safety Registry Activity



PROGRAM DESCRIPTION

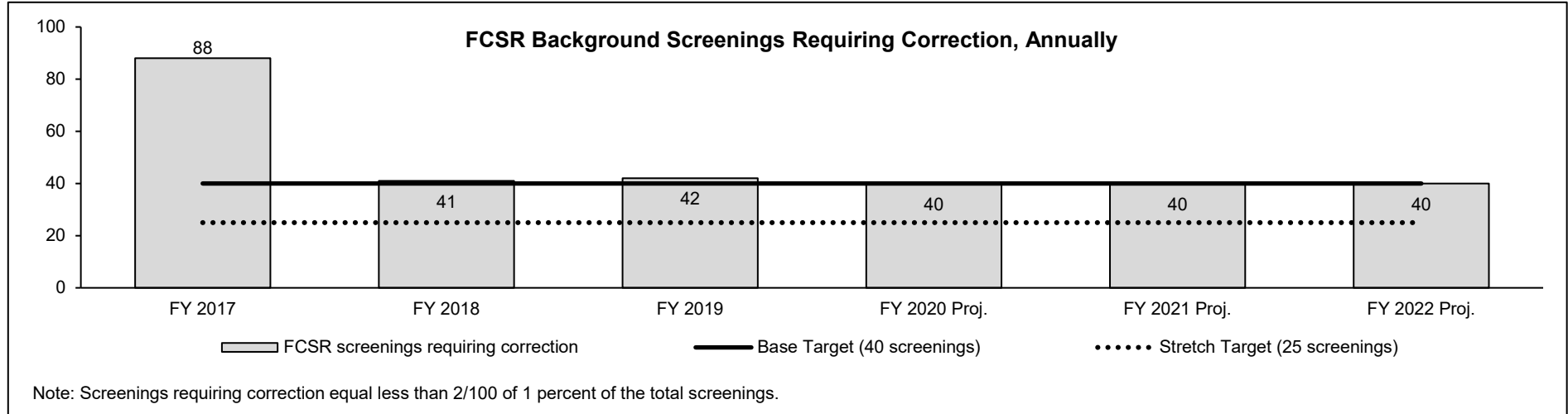
Health and Senior Services

HB Section(s): 10.900

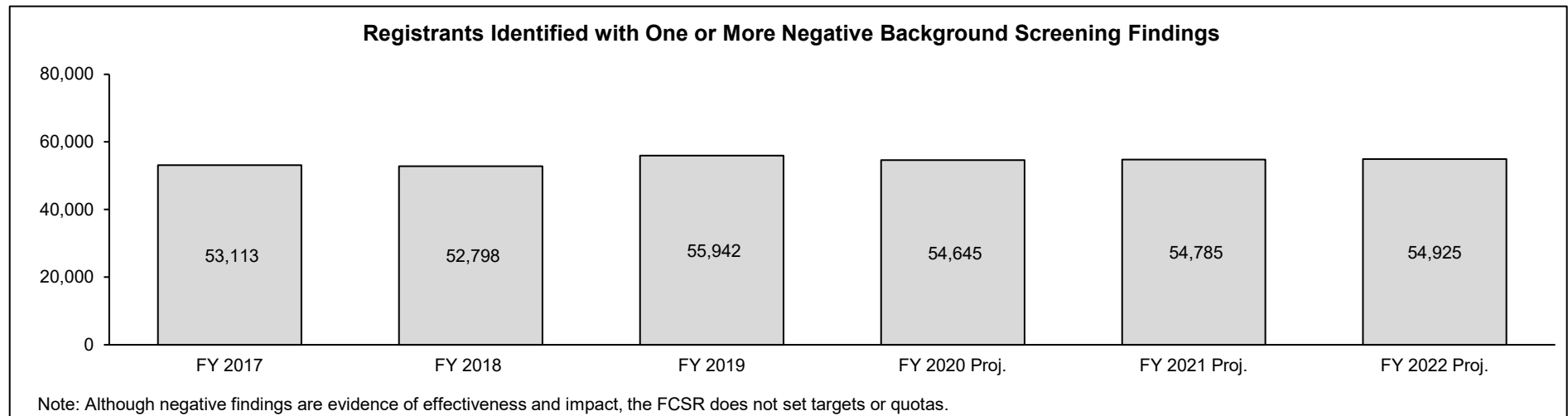
Family Care Safety Registry (FCSR)

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Health and Senior Services

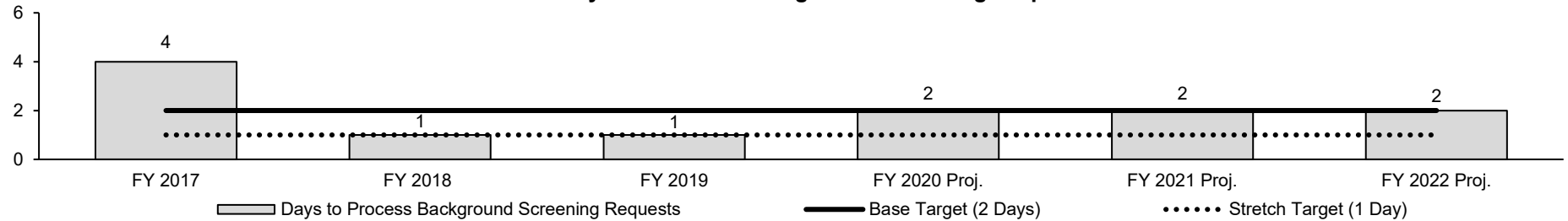
HB Section(s): 10.900

Family Care Safety Registry (FCSR)

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.

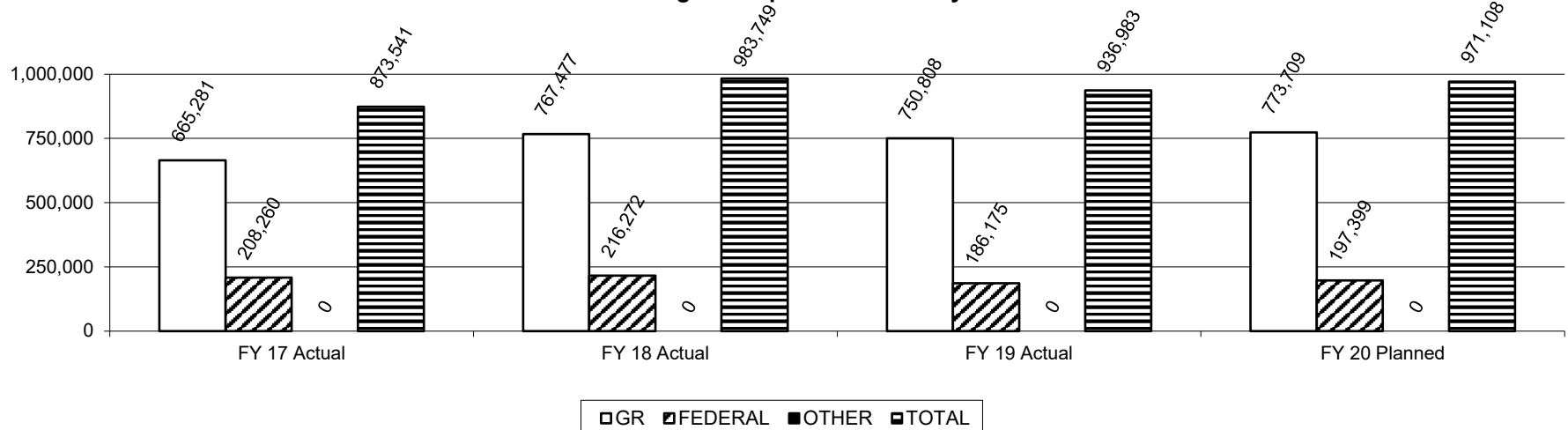
Work Days to Process Background Screening Requests



Note: FCSR requests are projected to increase due to an expanded universe of individuals who must be registered, i.e. support staff and family members of child care facilities.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Family Care Safety Registry (FCSR)

Program is found in the following core budget(s):

4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 210.900 to 210.936, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Yes, the program is required to match Medicaid (Title XIX) funds at a state match rate of 50 percent.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Long Term Care

Program is found in the following core budget(s):

	DRL Program Operations							TOTAL	
GR	4,276,949							4,276,949	
FEDERAL	9,073,958							9,073,958	
OTHER	3,638,122							3,638,122	
TOTAL	16,989,029							16,989,029	

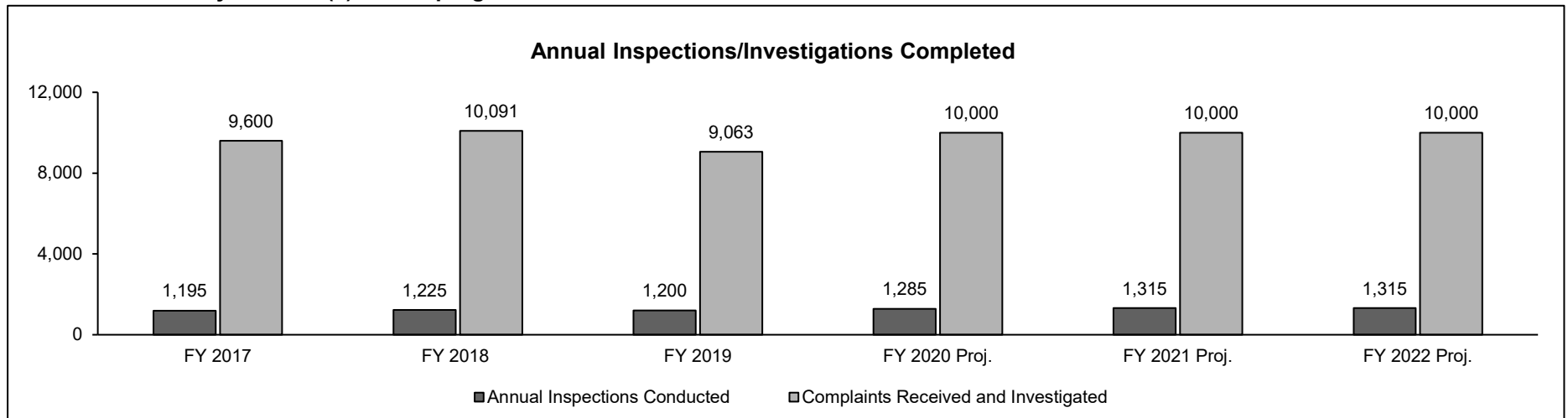
1a. What strategic priority does this program address?

To protect health and keep the people of Missouri safe.

1b. What does this program do?

- Conducts yearly inspections in long-term care facilities, intermediate care facilities for individuals with intellectual disabilities, and adult day care centers to ensure facilities are meeting state and/or federal health and safety requirements.
- Conducts complaint investigations within prescribed timeframes based on seriousness of the allegations and the impact on the health, safety, and welfare of residents.
- Administers the certified nurse aide, certified medication technician, and level one medication aide programs to ensure qualified workers are available for employment in facilities.
- Reviews pre-admission documents to ensure residents admitted to Medicaid certified long-term care facility beds meet the required level of care.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

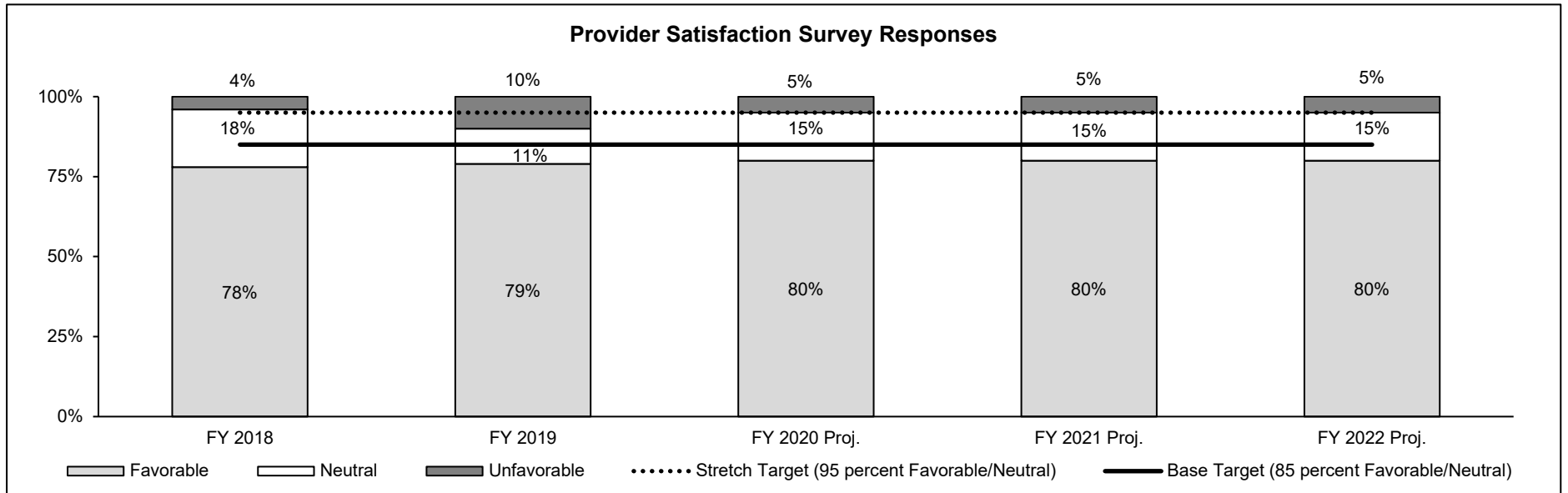
Health and Senior Services

HB Section(s): 10.900

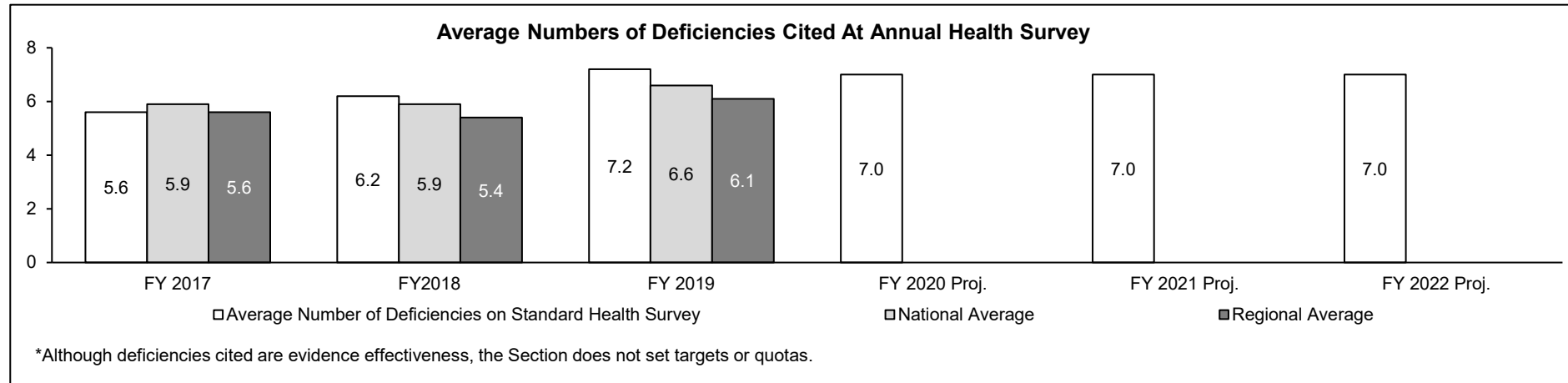
Long Term Care

Program is found in the following core budget(s): _____

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

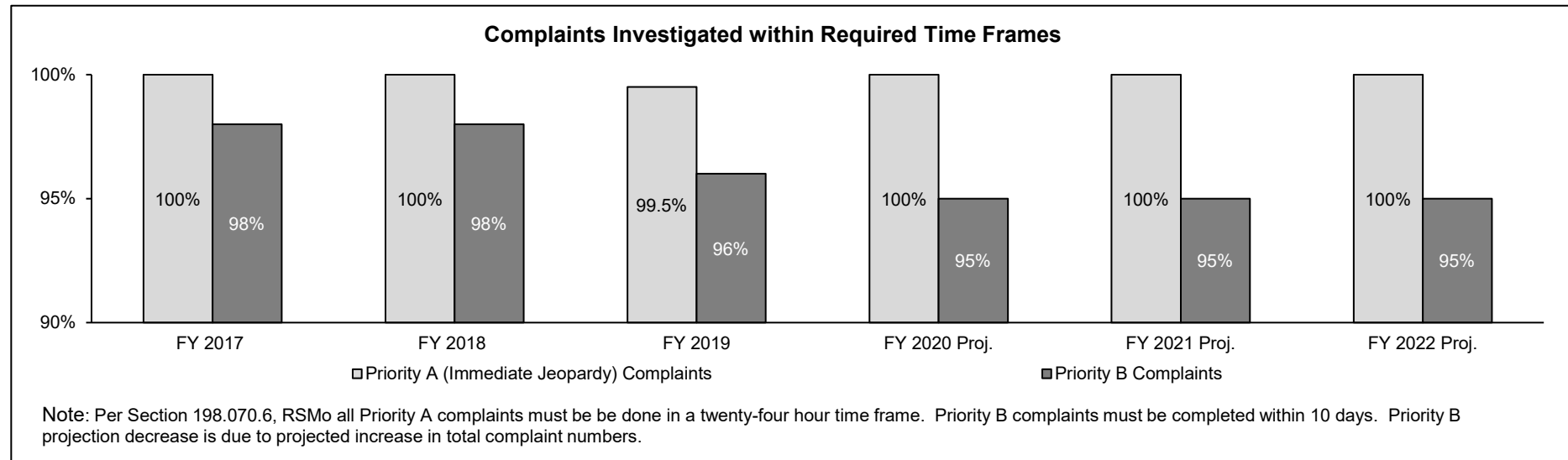
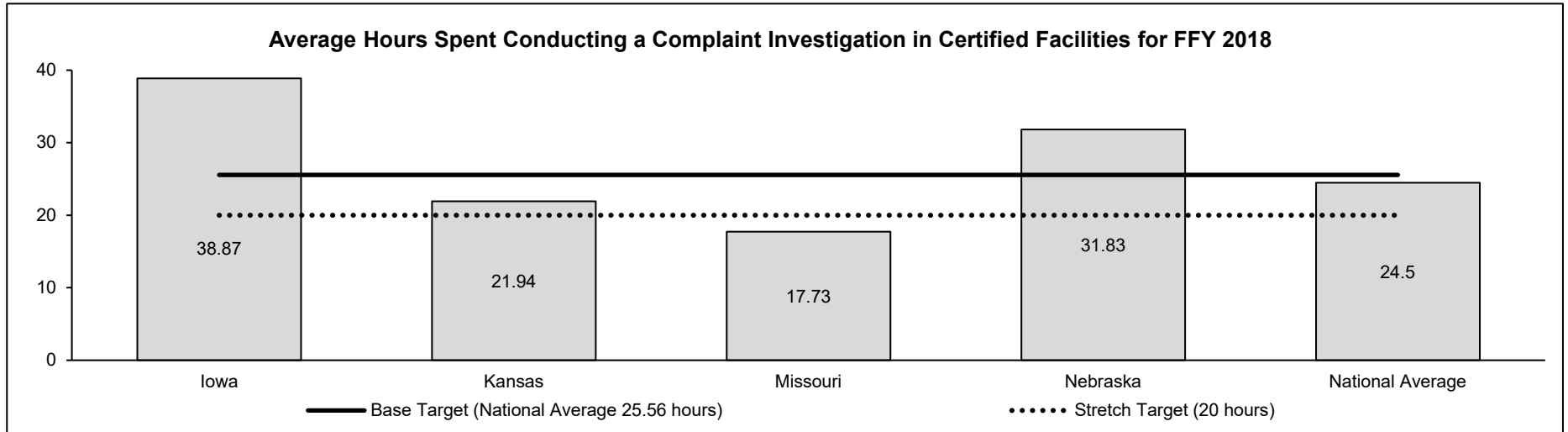
Health and Senior Services

HB Section(s): 10.900

Long Term Care

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

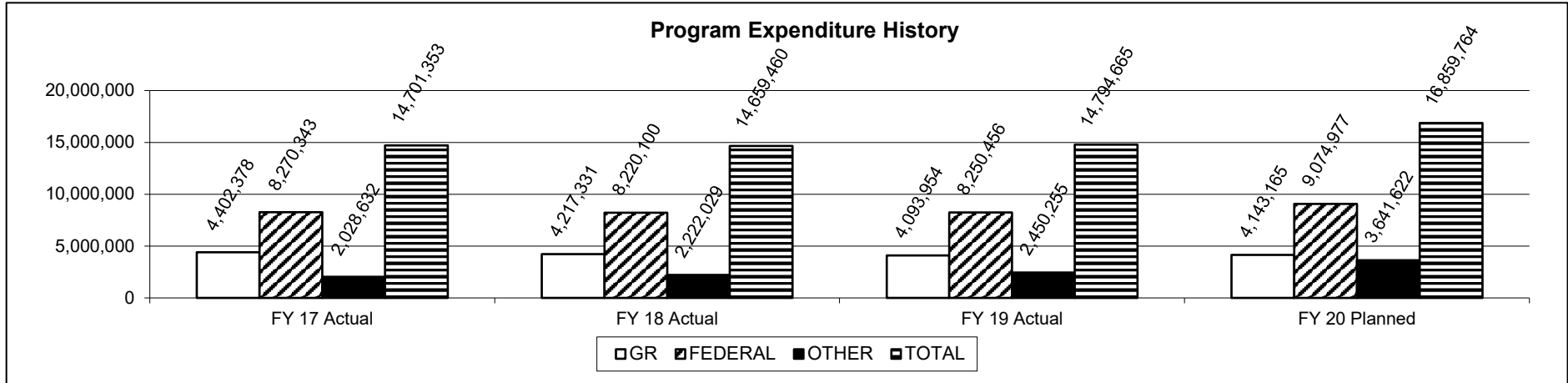
Health and Senior Services

HB Section(s): 10.900

Long Term Care

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 198.003 to 198.186, 198.500 to 198.528, 198.532 to 198.545, 192.2000, 192.2490, 192.2495 to 192.2500, and 192.2200 to 192.2260, RSMo; Federal Statutory and Regulatory Citations: Sections 1819, 1864, 1902, and 1919 of the Social Security Act and 42 CFR 488.1 to 488.456, 42 CFR Part 483, 42 CFR Part 488 Subpart E, 42 CFR 483.400 (Chapter IV, Subpart 1), 42 CFR 483.150, 42 CFR Chapter IV, Part 456, Subpart F, and 42 CFR 483.20(m).

6. Are there federal matching requirements? If yes, please explain.

Yes, the program is required to match Medicaid (Title XIX) funds; the state match ranges from 25 to 50 percent.

7. Is this a federally mandated program? If yes, please explain.

Yes, the Section for Long-Term Care Regulation is mandated by the Social Security Act to certify and inspect all long-term care facilities qualified to participate in the Medicaid/Medicare programs.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Narcotics and Dangerous Drugs

Program is found in the following core budget(s):

	DRL Program Operations								TOTAL
GR	697,386								697,386
FEDERAL	0								0
OTHER	89,772								89,772
TOTAL	787,158								787,158

1a. What strategic priority does this program address?

To reduce opioid and other controlled substance misuse.

1b. What does this program do?

- The mission of the Bureau of Narcotics and Dangerous Drugs (BNDD) is to maintain a registry of all entities and individuals which conduct activities with controlled substances, and manage the statewide pseudoephedrine tracking database.
 - Registrants include:
 - Physicians;
 - Dentists;
 - Veterinarians;
 - Pharmacies;
 - Hospitals;
 - Ambulatory surgical centers; and
 - Other entities.
- Identify the diversion or misuse of controlled substances without prohibiting their appropriate and effective use.
- Examples of the most common violations include:
 - practitioner moving and not notifying BNDD;
 - practitioner prescribed with no chart or established patient relationship;
 - failure to maintain records to track and account for drugs in stock;
 - failure to document controlled substance prescriptions in patient chart; and
 - practitioner stealing and abusing drugs.
- Educate health professionals, other regulatory and law enforcement agencies, and the citizens of Missouri.
- Administer the Prescription Monitoring Program via executive order and work with groups addressing opioid abuse.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

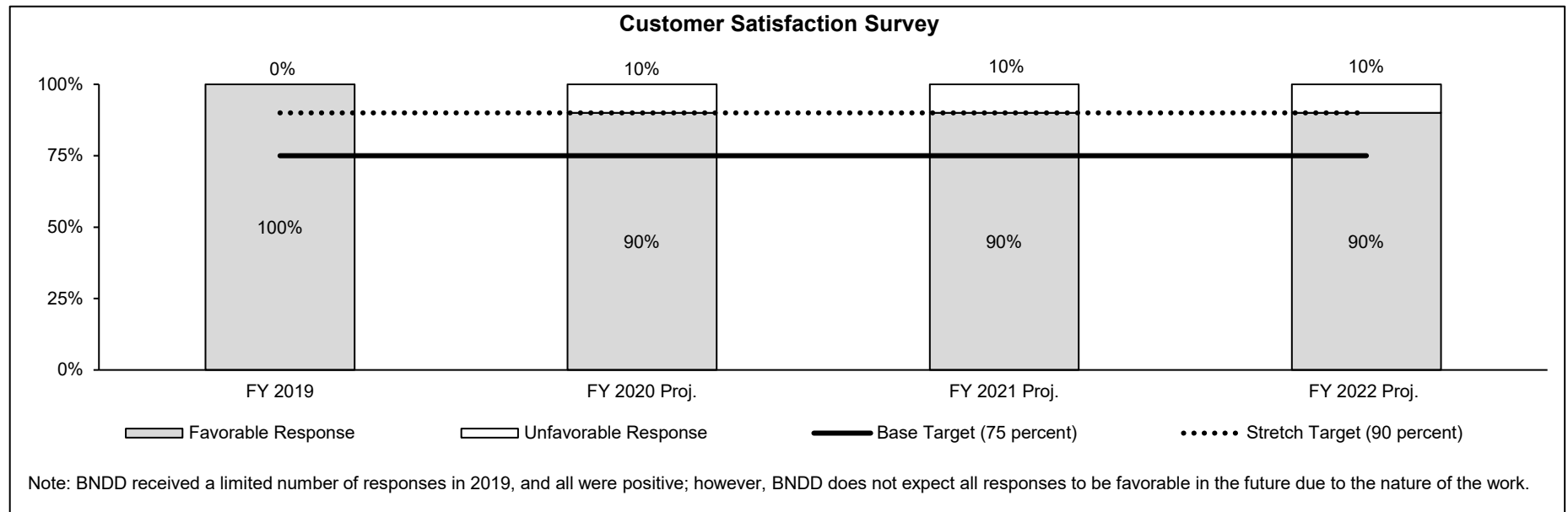
Narcotics and Dangerous Drugs

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program.

BNDD Registrants July 2019	
Physicians	21,858
Dentists	2,837
Veterinarians	1,799
Pharmacies	1,353
Other practitioners	3,002
LTCF emergency kit & automated dispensing system	604
Hosp., ASC, EMS, Mental Health Facilities	680
All Others	556
Total Registrants	32,689

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

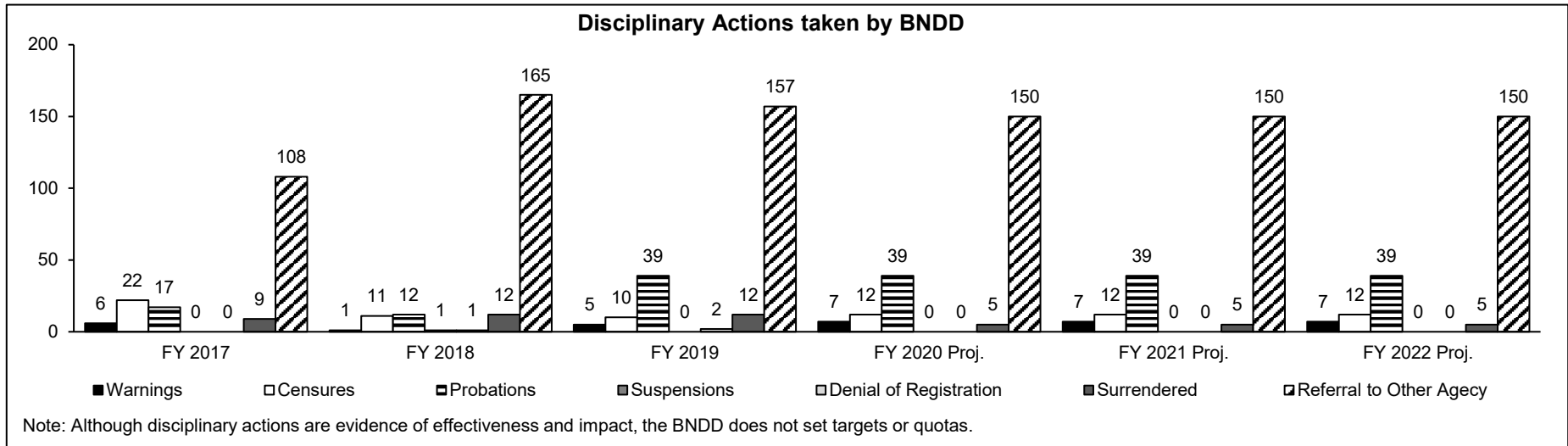
Health and Senior Services

HB Section(s): 10.900

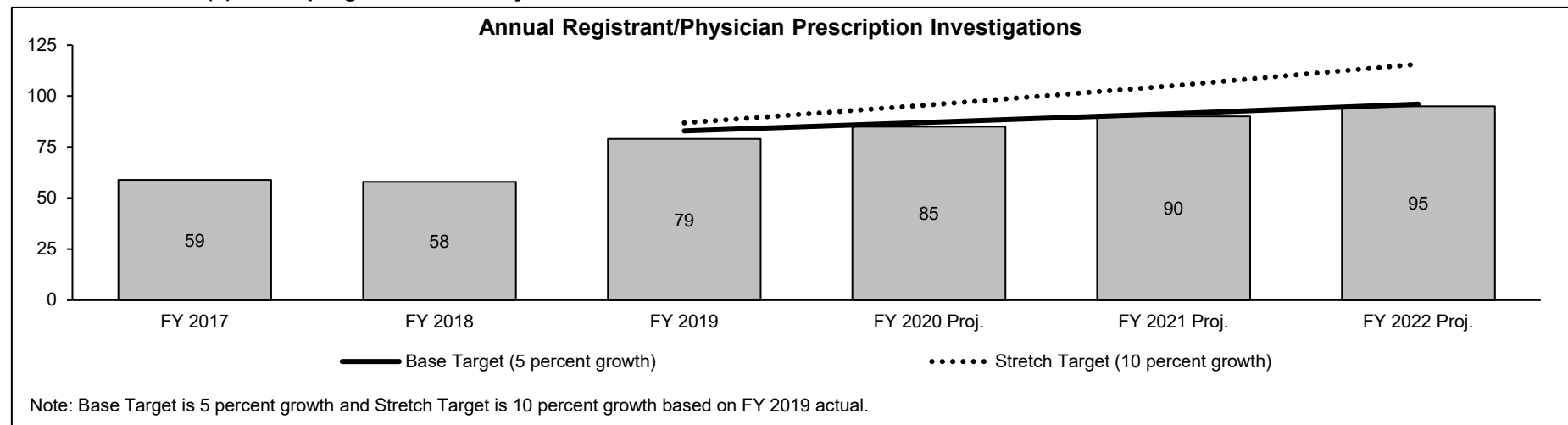
Narcotics and Dangerous Drugs

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

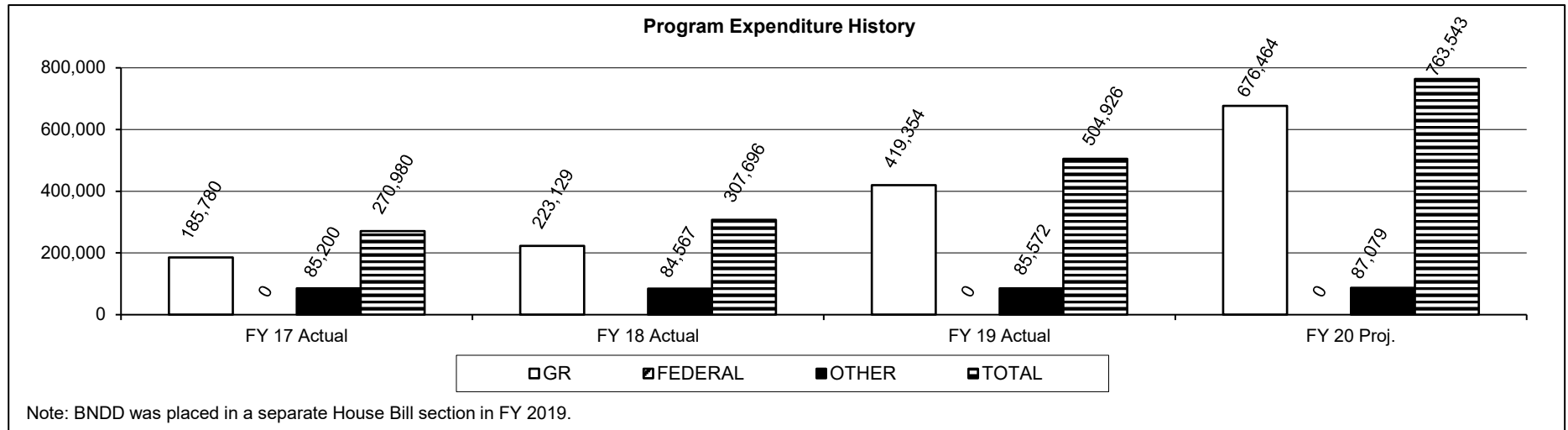
Health and Senior Services

HB Section(s): 10.900

Narcotics and Dangerous Drugs

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Health Access Incentive (0276).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 195.005 through 195.425, RSMo; Federal Statutory or Regulatory Citation: 21 USC 823 and 958 and 21 CFR 1301.14.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM
RANK: 12 OF 13

Department of Health and Senior Services	Budget Unit 58858C
Division Regulation and Licensure	
Electronic Prescriptions DI# 1580006	HB Section 10.900

1. AMOUNT OF REQUEST

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	35,990	0	0	35,990	PS	6,178	0	0	6,178
EE	76,702	0	0	76,702	EE	61,650	0	0	61,650
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	112,692	0	0	112,692	Total	67,828	0	0	67,828
FTE	1.00	0.00	0.00	1.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	25,115	0	0	25,115
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	1,983	0	0	1,983
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

SB 514 requires that all prescriptions, beginning January 1, 2021, be made electronically, unless certain exceptions are met. It is assumed that the Division of Regulation and Licensure's, Section for Health Standards and Licensure's, Bureau of Narcotics and Dangerous Drugs (BNDD) will assume the duties set forth in the proposed section. BNDD will require additional staff to implement the legislation to be hired as of September 1, 2020.

NEW DECISION ITEM
RANK: 12 OF 13

Department of Health and Senior Services	Budget Unit 58858C
Division Regulation and Licensure	
Electronic Prescriptions DI# 1580006	HB Section 10.900

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

One Health Program Representative II (HPR) earning \$35,990 will be needed to perform the following duties: provide education and communication regarding compliance with electronic prescriptions for controlled substances; and assist in the receiving of applications for waivers, reviewing and making determinations, and issuing waivers. BNDD will use an existing vacant Administrative Office Support Assistant (AOSA) salary of \$29,812 and 1.0 FTE for the HPR II required for this project. This Personal Service, already appropriated, plus \$6,178 in additional PS will fund the HPR.

Information Services Technology Division (ITSD) resources, totaling \$61,650, will be necessary for the modification of the existing MOHWORX application enabling a prescribing practitioner to request of DHSS a waiver or renewal of a waiver for the requirement of electronic prescribing. It is assumed, per ITSD, that the ITSD expenditure would be one-time and no on-going maintenance costs will be required.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Health Program Representative II (000575)	35,990	1.0					35,990	1.0	
Total PS	35,990	1.0	0	0.0	0	0.0	35,990	1.0	0
Travel	5,000						5,000		40
Supplies and Network (190)	2,980						2,980		7,072
Furniture (580)	7,072								
ITSD (760)	61,650						61,650		61,650
Total EE	76,702		0		0		69,630		68,762
Grand Total	112,692	1.0	0	0.0	0	0.0	105,620	1.0	68,762

NEW DECISION ITEM
RANK: 12 OF 13

Department of Health and Senior Services				Budget Unit 58858C					
Division Regulation and Licensure									
Electronic Prescriptions		DI# 1580006		HB Section 10.900					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Health Program Representative II (000575)	6,178	0.0					6,178	0.0	
Total PS	6,178	0.0	0	0.0	0	0.0	6,178	0.0	0
ITSD (760)	61,650						61,650		61,650
Total EE	61,650		0		0		61,650		61,650
Grand Total	67,828	0.0	0	0.0	0	0.0	67,828	0.0	61,650

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

BNDD Registrants July 2019	
Physicians	21,858
Dentists	2,837
Veterinarians	1,799
Pharmacies	1,353
Other practitioners	3,002
LTCF emergency kit & ADS	604
Hosp., ASC, EMS, Mental Health Facilities	680
All Others	556
Total Registrants	32,689

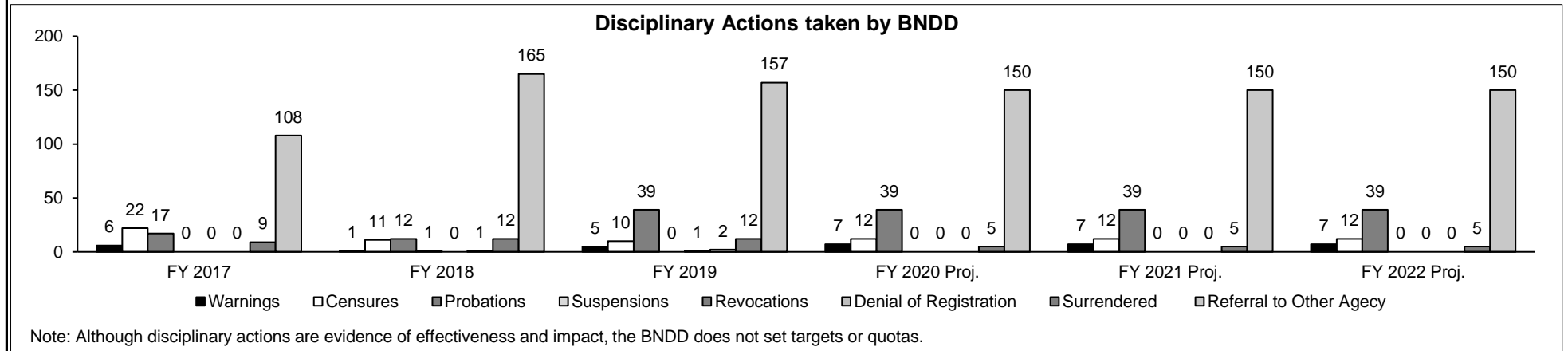
6b. Provide a measure(s) of the program's quality.

A survey will be developed to measure the satisfaction of registrants requesting a waiver.

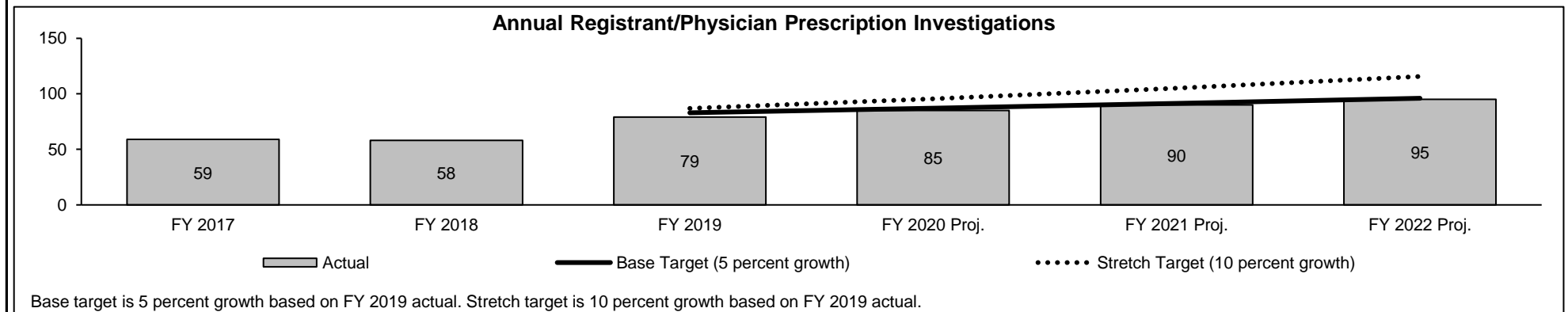
NEW DECISION ITEM
RANK: 12 OF 13

Department of Health and Senior Services	Budget Unit 58858C
Division Regulation and Licensure	
Electronic Prescriptions DI# 1580006	HB Section 10.900

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
Electronic Prescriptions - 1580006								
HEALTH PROGRAM REP II	0	0.00	0	0.00	35,990	1.00	6,178	0.00
TOTAL - PS	0	0.00	0	0.00	35,990	1.00	6,178	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	5,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	2,980	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	7,072	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	0	0.00	61,650	0.00	61,650	0.00
TOTAL - EE	0	0.00	0	0.00	76,702	0.00	61,650	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$112,692	1.00	\$67,828	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$112,692	1.00	\$67,828	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Health Standards and Licensure

Program is found in the following core budget(s):

	DRL Program Operations						TOTAL	
GR	973,182						973,182	
FEDERAL	1,743,914						1,743,914	
OTHER	80,742						80,742	
TOTAL	2,797,838						2,797,838	

1a. What strategic priority does this program address?

To protect health and keep the people of Missouri safe.

1b. What does this program do?

- Consists of the Bureau of Home Care and Rehabilitative Standards (HCRS), Bureau of Ambulatory Care (BAC), and the Bureau of Diagnostic Services (BDS).
- Contracted by the Centers for Medicare and Medicaid Services (CMS) to conduct inspections of Home Health Agencies, Hospice Agencies, Outpatient Physical Therapy (OPT) Facilities, Comprehensive Outpatient Rehabilitative Facilities (CORF), Ambulatory Surgical Centers, End Stage Renal Dialysis (ESRD) Facilities, Clinical Laboratory Improvement Amendments (CLIA) Labs, Rural Health Clinics, mammography equipment, and radiology equipment in order to ensure compliance with state and federal regulations while providing quality care and protecting/promoting the rights of the patients receiving care.
- Identifies violations of the statute or regulation that are based on the provider's performance or practices. Examples of the most common violations include:
 - Patient Rights,
 - Nursing Services,
 - Organizational services, and
 - Infection Control.
- Educate providers and the general public regarding applicable federal and state requirements.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Health Standards and Licensure

Program is found in the following core budget(s):

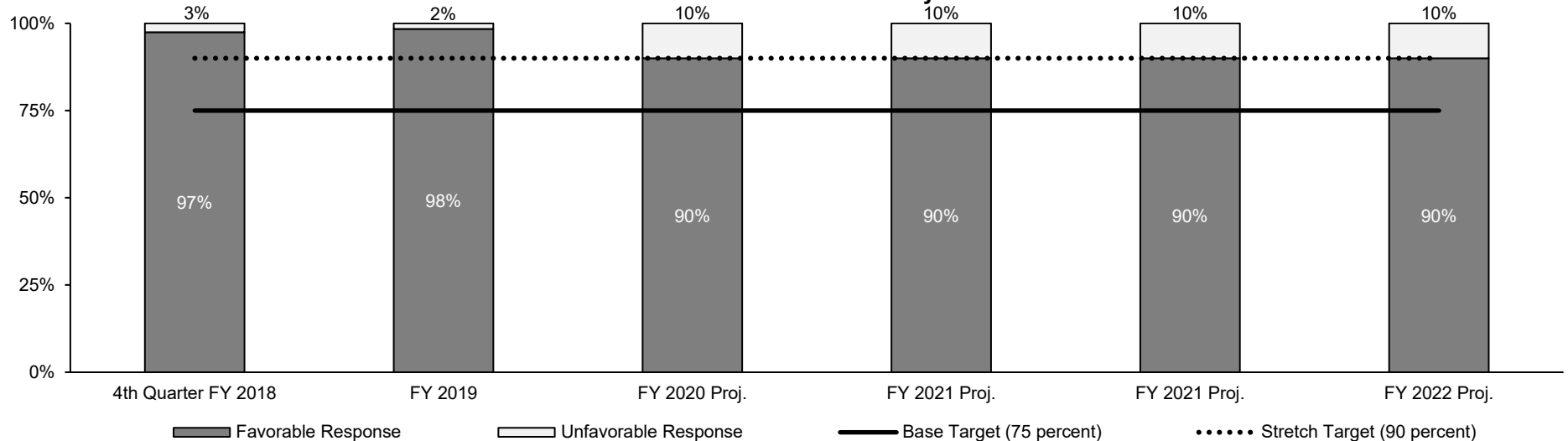
2a. Provide an activity measure(s) for the program.

Agencies Regulated by Health Standards & Licensure

Year	Home Health	Hospice	Outpatient, PT, Speech Pathology	Comp Outpatient Rehab Facilities	Ambulatory Surgical Centers	Rural Health	CLIA	ESRD	Mammography	Radiology
FY 2017	168	117	34	2	120	366	5,599	166	163	2,012
FY 2018	170	115	35	2	121	361	5,727	168	177	2,074
FY 2019	161	112	35	2	123	361	5,770	172	169	1,911
FY 2020 Proj.	166	117	36	2	125	360	5,800	180	168	2,500
FY 2021 Proj.	171	122	37	2	125	350	5,800	190	168	2,600
FY 2022 Proj.	176	127	38	2	125	350	5,800	200	168	2,600

2b. Provide a measure(s) of the program's quality.

Customer Satisfaction Survey



Note: Health Standards and Licensure (HSL) began sending customer surveys in the 4th quarter of FY 2018. The limited number of responses were highly positive, however, HSL does not expect as many responses to be favorable in the future due to the nature of the work.

PROGRAM DESCRIPTION

Health and Senior Services

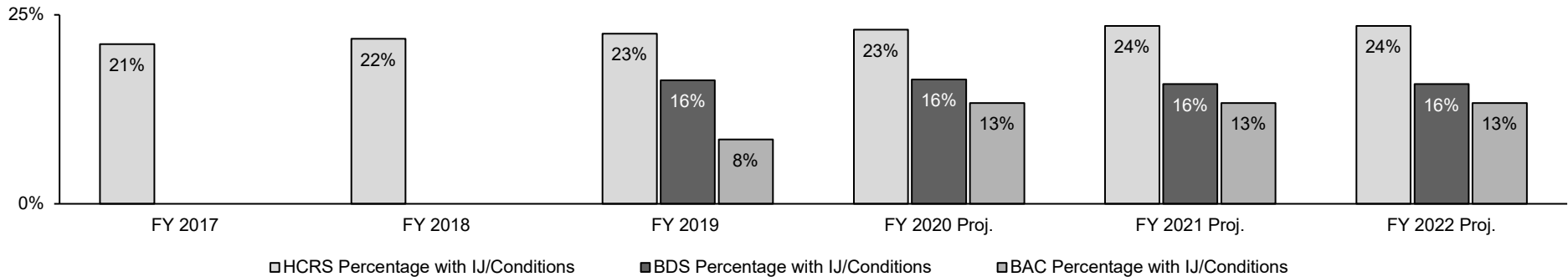
HB Section(s): 10.900

Health Standards and Licensure

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.

Inspections with Significant Deficiencies (Federal Condition-level or Immediate Jeopardy-level findings)



Note: Although deficiencies are evidence of impact and effectiveness of the program, HSL does not set targets or quotas.

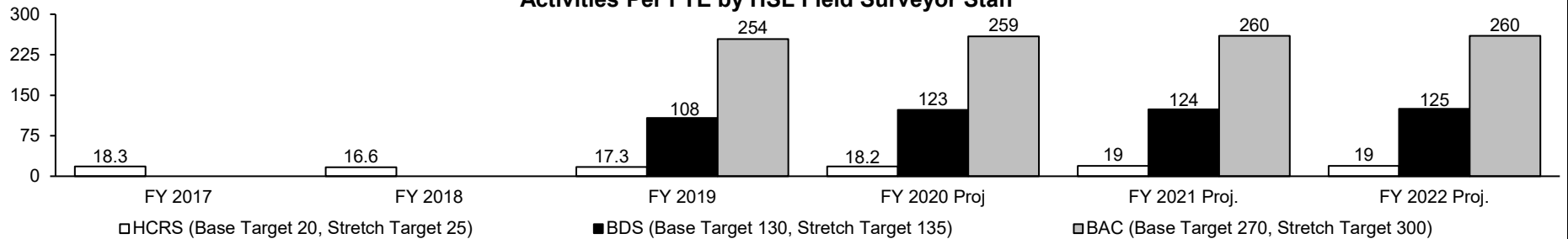
Federal Condition-level findings and Immediate Jeopardy-level findings are both considered to be significant deficiencies identified during the inspection of a health facility.

--Immediate Jeopardy is defined by CMS as "[a] situation in which the provider's noncompliance with one or more requirements of participation has caused, or is likely to cause, serious injury, harm, impairment, or death to a resident." Federal-Condition Level deficiencies are a facility's non-compliance with requirements that represent a severe or critical health or safety breach.

NOTE: No measures are recorded for BDS and BAC for years prior to FY 2019. These two bureaus were reorganized at the beginning of FY 2019, with new structures, new staff numbers, and new program responsibilities. Therefore, there can be no meaningful comparison with past years.

2d. Provide a measure(s) of the program's efficiency.

Activities Per FTE by HSL Field Surveyor Staff



An Activity can include a initial survey, follow-up survey, inspection, complaint investigation, etc.

NOTE: No measures are recorded for BDS and BAC for year's prior to FY 2019. These two bureaus were reorganized at the beginning of FY 2019, with new structures, new staff numbers, and new program responsibilities. Therefore, there can be no meaningful comparison with past years.

PROGRAM DESCRIPTION

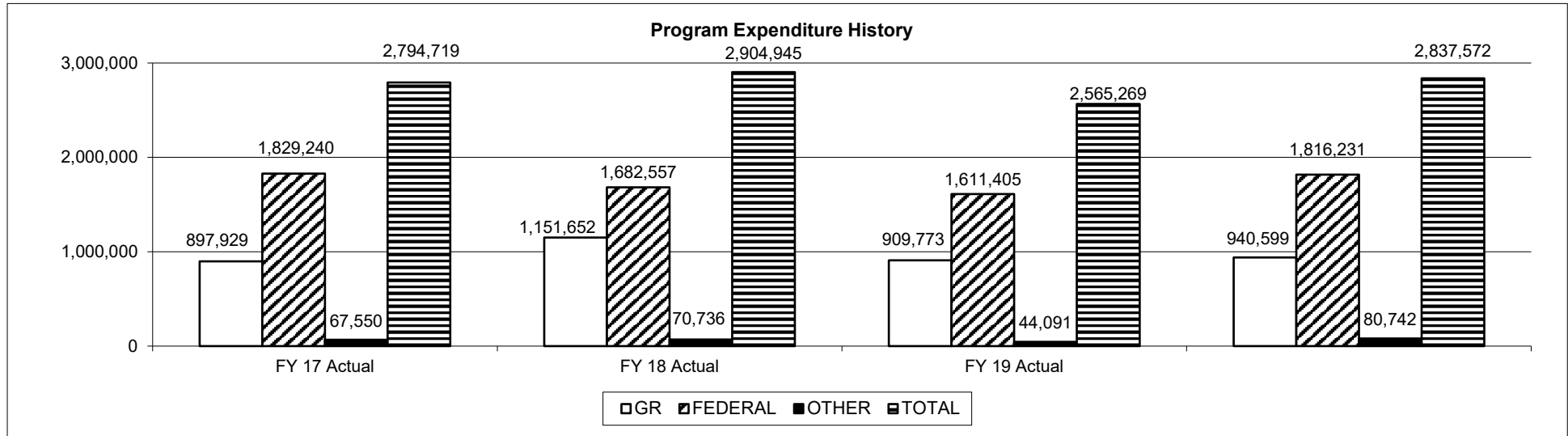
Health and Senior Services

HB Section(s): 10.900

Health Standards and Licensure

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Mammography (0293).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 197, RSMo; Sections 1861, 1864, 1891, and 1902 of the Social Security Act; 42 CFR 484.1 to 484.260; 42 CFR 418.1 to 418.405; 42 CFR 485.701 to 485.729; and 42 CFR 485.50 to 485.74 Federal Statutory and Regulatory Citations: Section 1864 of the Social Security Act; Mammography Quality Standards Act and 21 CFR 900.1 to 900.25; 42 CFR 488.1 to 488.211; 42 CFR 416.1 to 42 CFR 416.52; Clinical Laboratory Improvement Act Amendments; 42 CFR 493.1 to 493.2001; 42 CFR 482.1 to 482.104; and 42 CFR 494.1 to 494.180.

6. Are there federal matching requirements? If yes, please explain.

Yes, the program is required to match Medicaid (Title XIX) funds at a state match rate of 50 percent.

7. Is this a federally mandated program? If yes, please explain.

Yes, the federal government has guidelines as to the frequency of surveys performed to assure compliance. Each provider type has different federal mandates for survey frequency. Complaint investigations are conducted as needed.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Hospital Standards

Program is found in the following core budget(s):

	DRL Program Operations								TOTAL
GR	591,385								591,385
FEDERAL	919,920								919,920
OTHER	0								0
TOTAL	1,511,305								1,511,305

1a. What strategic priority does this program address?

To protect health and keep the people of Missouri safe.

1b. What does this program do?

- Contracted by the Centers for Medicare and Medicaid Services (CMS) to conduct inspections of hospitals in order to ensure compliance with state and federal regulations while providing quality care and protecting/promoting the rights of the patients receiving care.
- Identifies violations of the statute or regulation that are based on the provider's performance or practices. Examples of the most common violations include:
 - Nursing services,
 - Patient rights, and
 - Infection control.
- Investigates all allegations of noncompliance with the regulations governing these entities.
- Educates providers and the general public regarding applicable federal and state requirements, specifically compliance with existing regulations and the promulgation of new federal regulations and requirements.

2a. Provide an activity measure(s) for the program.

Facility Type	Total Number of Facilities	Frequency of Inspection
Hospitals	163	Annual inspections and complaint investigations are required. Survey frequency for Medicare/Medicaid certification depends on deemed status of each facility.

PROGRAM DESCRIPTION

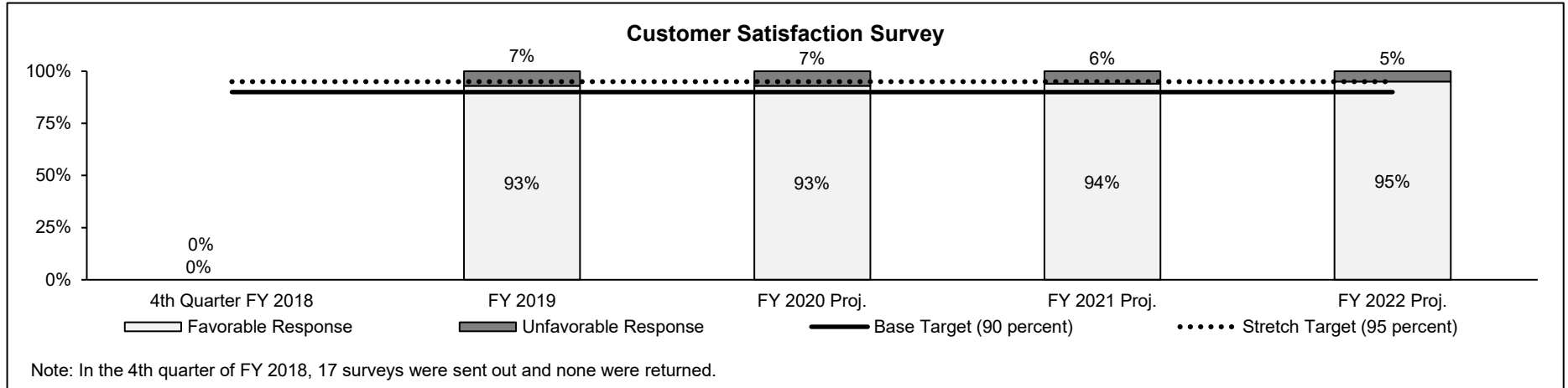
Health and Senior Services

HB Section(s): 10.900

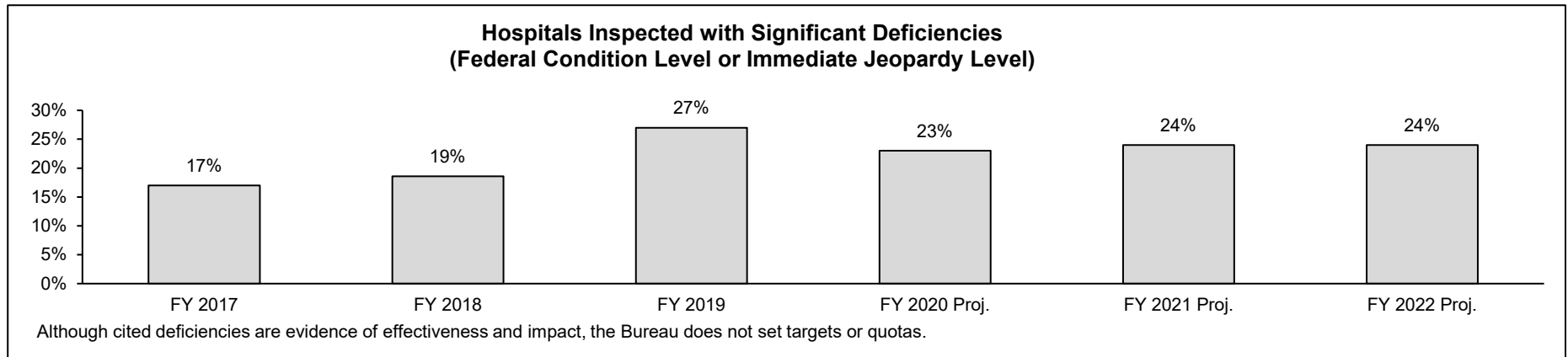
Hospital Standards

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

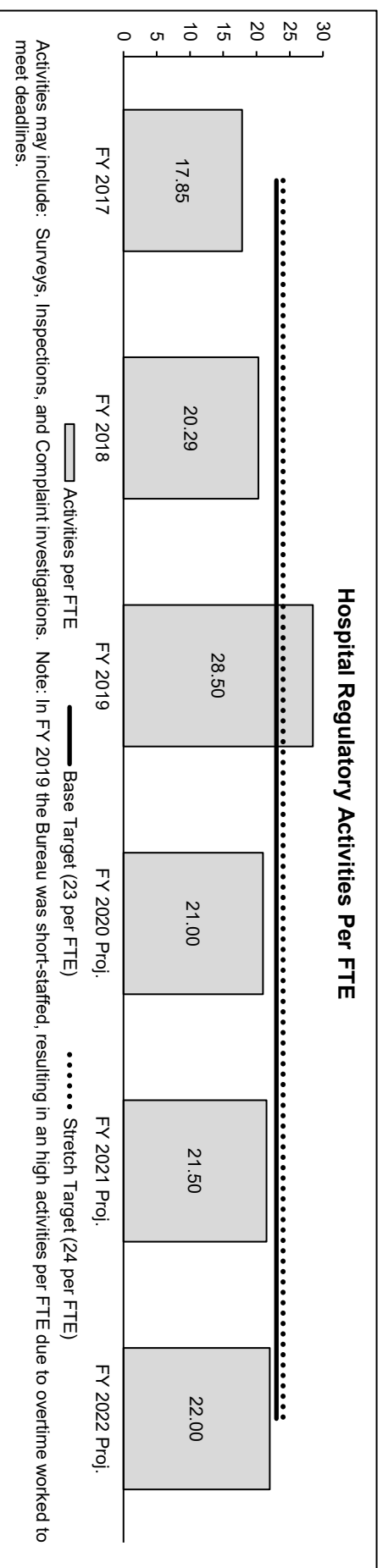
Health and Senior Services

Hospital Standards

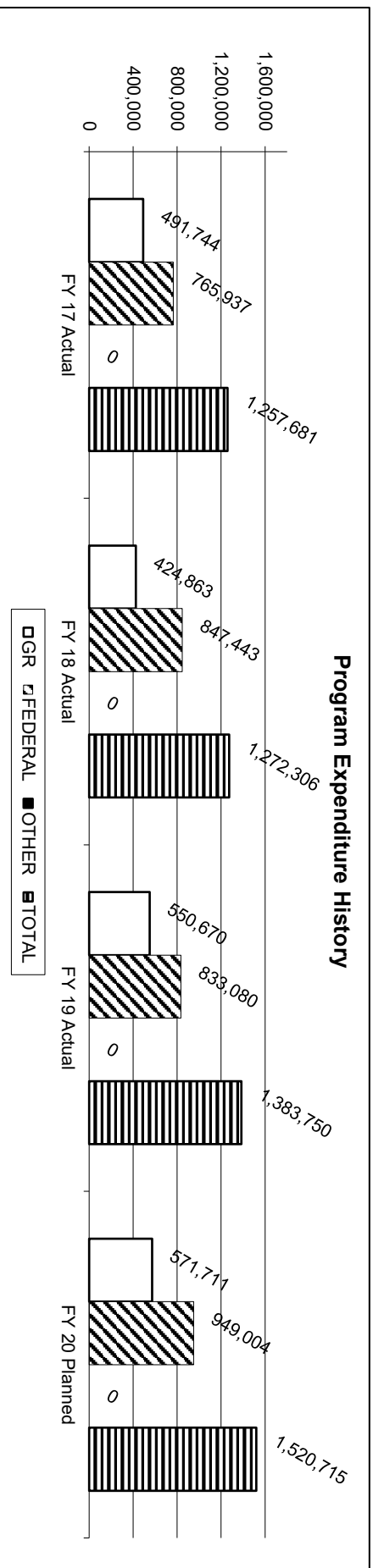
HB Section(s): 10.900

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION	
Health and Senior Services	HB Section(s): 10.900
Hospital Standards	
Program is found in the following core budget(s):	
<p>4. What are the sources of the "Other " funds?</p> <p>Not applicable.</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Sections 190.185 and 190.241, RSMo (TCD program); Sections 197.010 to 197.120, RSMo (hospitals); Sections 197.285 to 197.297, RSMo (operation and management of hospitals); Sections 197.700 to 197.705, RSMo (medical staffing for licensed facilities); and Sections 197.150 to 197.165 and 197.293 to 197.294, RSMo (infection control). Federal Statutory and Regulatory Citations: Section 1864 of the Social Security Act and 42 CFR 482.1 to 482.104 (hospitals).</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>No.</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>Yes, the hospital regulation program is mandated, and Missouri operates under a federal agreement to perform the regulatory services required under this program.</p>	

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58860C</u>
Regulation and Licensure	
Core - Medical Marijuana	HB Section <u>10.900</u>

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	4,049,271	4,049,271	PS	0	0	4,049,271	4,049,271
EE	0	0	4,617,905	4,617,905	EE	0	0	4,617,905	4,617,905
PSD	0	0	4,835,820	4,835,820	PSD	0	0	4,835,820	4,835,820
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	13,502,996	13,502,996	Total	0	0	13,502,996	13,502,996
FTE	0.00	0.00	52.00	52.00	FTE	0.00	0.00	52.00	52.00
Est. Fringe	0	0	2,005,040	2,005,040	Est. Fringe	0	0	2,005,040	2,005,040
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Veteran Health and Care (0606).

Other Funds: Veteran Health and Care (0606).

2. CORE DESCRIPTION

The Section on Medical Marijuana enhances access to care for Missourians with qualifying conditions by accepting and processing patient and caregiver applications and annual renewals for Medical Marijuana Identification cards. In addition, the Section also accepts, processes, and awards facility licenses and certifications and conducts compliance inspections of licensed and certified facilities in order to enhance Missourian's access to care as authorized under Article XIV of the Missouri Constitution and associated rules 19 CSR 30-95.010 to 19 CSR 30-95.110. All funds received from application fees are deposited into the Veteran Health and Care Fund.

CORE DECISION ITEM

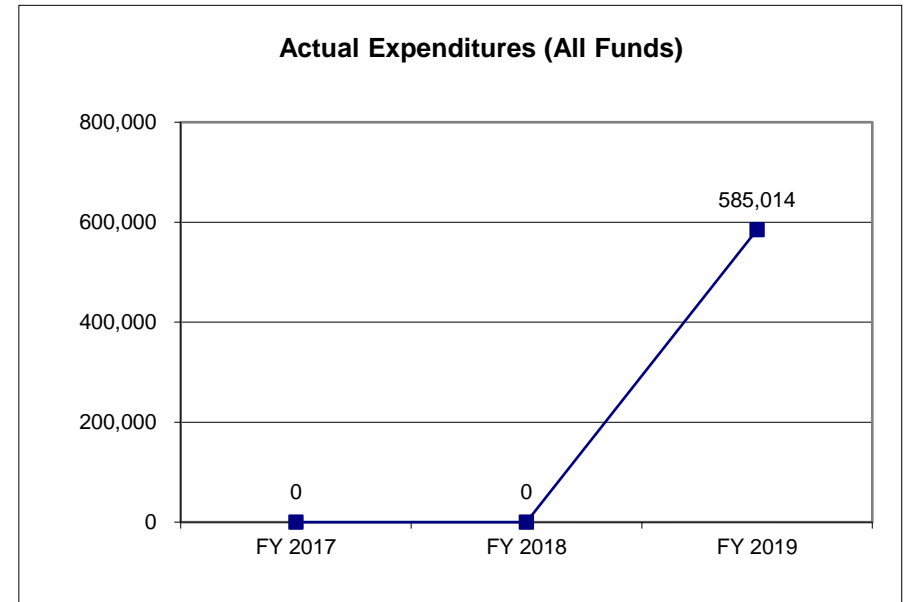
Health and Senior Services	Budget Unit <u>58860C</u>
Regulation and Licensure	
Core - Medical Marijuana	HB Section <u>10.900</u>

3. PROGRAM LISTING (list programs included in this core funding)

Medical Marijuana.

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	0	0	3,161,975	13,511,557
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	3,161,975	13,511,557
Actual Expenditures (All Funds)	0	0	585,014	N/A
Unexpended (All Funds)	0	0	2,576,961	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	2,576,961	N/A



NOTES:

The Section of Medical Marijuana began operations in December 2018.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
MEDICAL MARIJUANA**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	52.00	0	0	4,049,271	4,049,271	
				EE	0.00	0	0	4,621,966	4,621,966	
				PD	0.00	0	0	4,840,320	4,840,320	
				Total	52.00	0	0	13,511,557	13,511,557	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	618	5178		EE	0.00	0	0	(8,561)	(8,561)	One-time expenditures for FY-2020 NDI-Medical Marijuana.
Core Reallocation	504	5177		EE	0.00	0	0	4,500	4,500	Internal reallocations based on planned expenditures.
Core Reallocation	504	5177		PD	0.00	0	0	(4,500)	(4,500)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	(8,561)	(8,561)	
DEPARTMENT CORE REQUEST										
				PS	52.00	0	0	4,049,271	4,049,271	
				EE	0.00	0	0	4,617,905	4,617,905	
				PD	0.00	0	0	4,835,820	4,835,820	
				Total	52.00	0	0	13,502,996	13,502,996	
GOVERNOR'S RECOMMENDED CORE										
				PS	52.00	0	0	4,049,271	4,049,271	
				EE	0.00	0	0	4,617,905	4,617,905	
				PD	0.00	0	0	4,835,820	4,835,820	
				Total	52.00	0	0	13,502,996	13,502,996	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MEDICAL MARIJUANA									
CORE									
PERSONAL SERVICES									
VET HEALTH AND CARE FUND	207,342	3.11	4,049,271	52.00	4,049,271	52.00	4,049,271	52.00	
TOTAL - PS	207,342	3.11	4,049,271	52.00	4,049,271	52.00	4,049,271	52.00	
EXPENSE & EQUIPMENT									
VET HEALTH AND CARE FUND	99,823	0.00	4,621,966	0.00	4,617,905	0.00	4,617,905	0.00	
TOTAL - EE	99,823	0.00	4,621,966	0.00	4,617,905	0.00	4,617,905	0.00	
PROGRAM-SPECIFIC									
VET HEALTH AND CARE FUND	277,849	0.00	4,840,320	0.00	4,835,820	0.00	4,835,820	0.00	
TOTAL - PD	277,849	0.00	4,840,320	0.00	4,835,820	0.00	4,835,820	0.00	
TOTAL	585,014	3.11	13,511,557	52.00	13,502,996	52.00	13,502,996	52.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
VET HEALTH AND CARE FUND	0	0.00	0	0.00	0	0.00	40,896	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	40,896	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	40,896	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
VET HEALTH AND CARE FUND	0	0.00	0	0.00	40,320	0.00	40,320	0.00	
TOTAL - PS	0	0.00	0	0.00	40,320	0.00	40,320	0.00	
TOTAL	0	0.00	0	0.00	40,320	0.00	40,320	0.00	
GRAND TOTAL	\$585,014	3.11	\$13,511,557	52.00	\$13,543,316	52.00	\$13,584,212	52.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58860C BUDGET UNIT NAME: Medical Marijuana HOUSE BILL SECTION: 10.900	DEPARTMENT: Department of Health and Senior Services DIVISION: Division of Regulation and Licensure
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

The department requests continuation of ten percent (10%) flexibility between personal services and expense and equipment granted by the legislature in FY 2020.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Not applicable.	HB 10.900 language allows up to ten percent (10%) flexibility between personal services and expense and equipment.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The department's requested flex will allow the department to utilize available resources in the most effective manner as the need arises. The department cannot predict how much flexibility will be utilized.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL MARIJUANA								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	6,264	0.18	129,920	4.00	177,894	3.00	177,894	3.00
INFORMATION TECHNOLOGY SPEC I	2,332	0.05	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	16,261	0.24	0	0.00	0	0.00	0	0.00
RESEARCH ANAL III	0	0.00	0	0.00	50,000	1.00	50,000	1.00
TRAINING TECH II	0	0.00	0	0.00	43,000	1.00	43,000	1.00
PLANNER II	0	0.00	0	0.00	40,000	1.00	40,000	1.00
PLANNER IV	27,099	0.37	217,050	2.00	108,000	1.00	108,000	1.00
HEALTH PROGRAM REP I	5,500	0.15	0	0.00	262,480	10.00	262,480	10.00
HEALTH PROGRAM REP II	7,403	0.19	1,185,109	14.00	371,710	4.00	371,710	4.00
HEALTH PROGRAM REP III	5,682	0.09	0	0.00	76,800	1.00	76,800	1.00
HEALTH FACILITIES CNSLT	0	0.00	100,143	1.00	0	0.00	0	0.00
FACILITY INSPECTOR	0	0.00	1,517,760	20.00	0	0.00	0	0.00
INVESTIGATOR III	0	0.00	0	0.00	1,020,000	14.00	1,020,000	14.00
INVESTIGATION MGR B1	0	0.00	0	0.00	394,000	4.00	394,000	4.00
LABORATORY MGR B1	1,382	0.02	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	10,606	0.15	300,000	5.00	80,000	1.00	80,000	1.00
HEALTH & SENIOR SVCS MANAGER 3	0	0.00	4,889	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	57,000	1.00	0	0.00	0	0.00
LEGAL COUNSEL	59,741	0.78	452,400	4.00	320,000	4.00	320,000	4.00
SPECIAL ASST PROFESSIONAL	38,958	0.43	85,000	1.00	1,046,677	6.00	1,046,677	6.00
SPECIAL ASST OFFICE & CLERICAL	26,114	0.46	0	0.00	58,710	1.00	58,710	1.00
TOTAL - PS	207,342	3.11	4,049,271	52.00	4,049,271	52.00	4,049,271	52.00
TRAVEL, IN-STATE	2,535	0.00	815,756	0.00	815,756	0.00	815,756	0.00
TRAVEL, OUT-OF-STATE	6,096	0.00	0	0.00	15,000	0.00	15,000	0.00
FUEL & UTILITIES	0	0.00	11,500	0.00	11,500	0.00	11,500	0.00
SUPPLIES	11,386	0.00	328,980	0.00	353,940	0.00	353,940	0.00
PROFESSIONAL DEVELOPMENT	410	0.00	0	0.00	1,500	0.00	1,500	0.00
COMMUNICATION SERV & SUPP	23,556	0.00	78,945	0.00	87,800	0.00	87,800	0.00
PROFESSIONAL SERVICES	453	0.00	2,665,000	0.00	2,563,000	0.00	2,563,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	8,625	0.00	8,625	0.00	8,625	0.00
M&R SERVICES	567	0.00	609	0.00	1,609	0.00	1,609	0.00
COMPUTER EQUIPMENT	0	0.00	334,170	0.00	333,458	0.00	333,458	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL MARIJUANA								
CORE								
MOTORIZED EQUIPMENT	0	0.00	41,393	0.00	41,393	0.00	41,393	0.00
OFFICE EQUIPMENT	39,869	0.00	233,488	0.00	260,824	0.00	260,824	0.00
OTHER EQUIPMENT	14,951	0.00	0	0.00	20,000	0.00	20,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	103,500	0.00	103,500	0.00	103,500	0.00
TOTAL - EE	99,823	0.00	4,621,966	0.00	4,617,905	0.00	4,617,905	0.00
PROGRAM DISTRIBUTIONS	277,849	0.00	4,840,320	0.00	4,835,820	0.00	4,835,820	0.00
TOTAL - PD	277,849	0.00	4,840,320	0.00	4,835,820	0.00	4,835,820	0.00
GRAND TOTAL	\$585,014	3.11	\$13,511,557	52.00	\$13,502,996	52.00	\$13,502,996	52.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$585,014	3.11	\$13,511,557	52.00	\$13,502,996	52.00	\$13,502,996	52.00

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Medical Marijuana

Program is found in the following core budget(s):

	DRL Program Operations					TOTAL	
GR	0					0	
FEDERAL	0					0	
OTHER	13,502,996					13,502,996	
TOTAL	13,502,996					13,502,996	

1a. What strategic priority does this program address?

Enhance access to care.

1b. What does this program do?

The Section on Medical Marijuana enhances access to care for Missourians with qualifying conditions by accepting and processing patient and caregiver applications and annual renewals for Medical Marijuana Identification cards. In addition, the Section also accepts, processes, and awards facility licenses and certifications and conducts compliance inspections of licensed and certified facilities in order to enhance Missourian's access to care.

2a. Provide an activity measure(s) for the program.

Registered Fees Collected

Category	Registered Fees FY 2019	Registered Fees FY 2020 Proj.	Registered Fees FY 2021 Proj.	Registered Fees FY 2022 Proj.
Cultivation License	\$1,596,000	\$5,855,801	\$1,500,000	\$1,500,000
Dispensary License	\$1,842,000	\$7,368,000	\$1,920,000	\$1,920,000
Manufacturing License	\$520,000	\$2,844,000	\$860,000	\$860,000
Laboratory Testing	\$0	\$140,000	\$50,000	\$50,000
Agent ID	\$0	\$491,250	\$491,250	\$491,250
Seed-to-Sale Certification	\$0	\$340,000	\$300,000	\$300,000
Transportation Certification	\$0	\$300,000	\$250,000	\$250,000
Patient ID	\$0	\$693,950	\$563,550	\$652,550
Caregiver ID	\$0	\$5,900	\$1,125	\$1,300
Patient Cultivator ID	\$0	\$959,100	\$752,900	\$871,800
Tax	\$0	\$12,453	\$2,135,515	\$2,529,765

FY 2019: Pre-file period.

FY 2020: Pre-file period; facilities licensed by December 2019; Annual fees due January 2020.

FY 2021: Annual Fee January 2021

FY 2022: Annual Fee January 2022.

FY 2023: December 2022/January 2023 is the first license renewal for facilities.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Medical Marijuana

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program. (continued)

Fee Schedule	Application	Annual	Renewal	Application (1/20/22)
Cultivation Facility*	\$10,000	\$25,000	\$5,000	\$5,000
Dispensary Facility*	\$6,000	\$10,000	\$3,000	\$3,000
Manufacturing Facility*	\$6,000	\$10,000	\$3,000	\$3,000
Laboratory Testing*	\$5,000	\$5,000	\$5,000	\$5,000
Facility Agent	\$75	\$0	\$75	\$75
Seed to Sale	\$5,000	\$5,000	\$0	\$5,000
Transportation	\$5,000	\$5,000	\$5,000	\$5,000
Patient	\$25	\$0	\$25	
Caregiver	\$25	\$0	\$25	
Cultivator	\$100	\$0	\$100	

*Facility is licensed for 3 years.

Patient is licensed yearly.

Annual fee is due 30 days after facility license award and then yearly thereafter.

2b. Provide a measure(s) of the program's quality.

For FY 2020, a customer survey of the applicants and the facilities is being developed and when implemented will evaluate satisfaction with the licensing process.

Qualifying Conditions

- Cancer.
- Epilepsy.
- Glaucoma.
- Intractable migraines unresponsive to other treatment.
- A chronic medical condition that causes severe, persistent pain or persistent muscle spasms, including but not limited to those associated with multiple sclerosis, seizures, Parkinson's disease, and Tourette's syndrome.
- Debilitating psychiatric disorders, including, but not limited to, post-traumatic stress disorder, if diagnosed by a state licensed psychiatrist.
- Human immunodeficiency virus or acquired immune deficiency syndrome.
- A chronic medical condition that is normally treated with a prescription medications that could lead to physical or psychological dependence, when a physician determines that medical use of marijuana could be effective in treating that condition and would serve as a safer alternative to the prescription medication.
- A terminal illness.
- In the professional judgment of a physician, any other chronic, debilitating or other medical condition, including, but not limited to, hepatitis C, amyotrophic lateral sclerosis, inflammatory bowel disease, Crohn's disease, Huntington's disease, autism, neuropathies, sickle cell anemia, agitation of Alzheimer's disease, cachexia, and wasting syndrome.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Medical Marijuana

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.

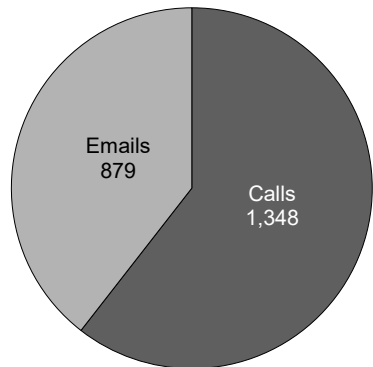
Pre-Filed Facility Applications Received FY 2019



Note: The department will report the number of qualifying patients by qualifying condition starting with FY 2020. The department began accepting applications on June 28, 2019.

2d. Provide a measure(s) of the program's efficiency.

Contacts from the public between May 31 and June 28, 2019.



Average of 106 communications per business day

PROGRAM DESCRIPTION

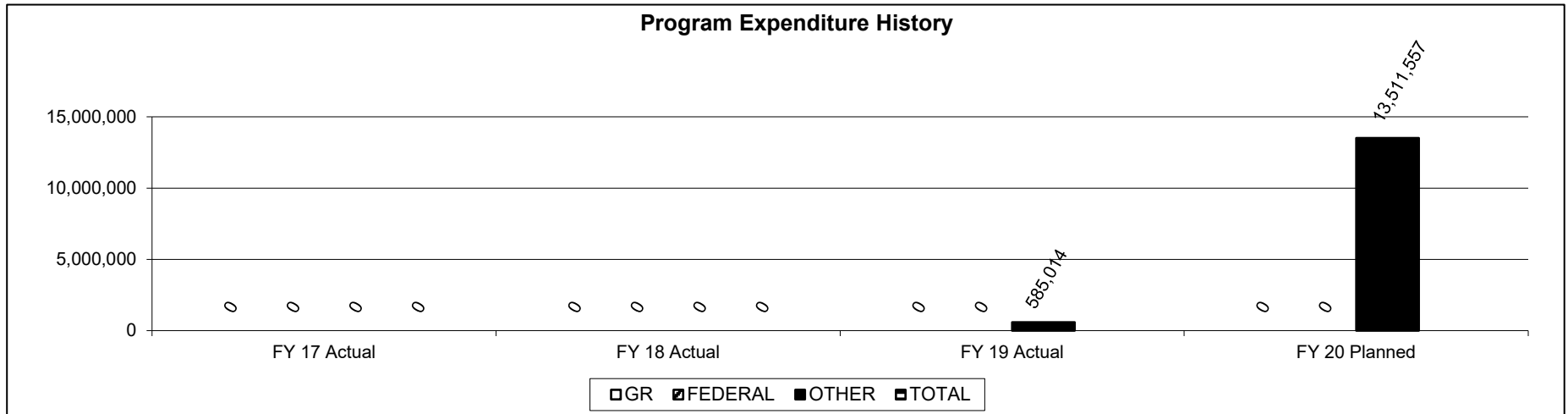
Health and Senior Services

HB Section(s): 10.900

Medical Marijuana

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: The department began program implementation during FY 2019 and only had a partial year of expenses. FY 2020 includes one time implementation costs such as office set up and computer purchases.

4. What are the sources of the "Other " funds?

Missouri Veterans Health and Care (0606).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article XIV of the Missouri Constitution and associated rules 19 CSR 30-95.010 to 19 CSR 30-95.110.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM
RANK: _____ OF _____

Department of Health and Senior Services	Budget Unit <u>58870C</u>
Division of Regulation and Licensure	
Missouri Veterans Health and Care Fund Transfer DI# 1580010	HB Section <u>10.910</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	2,135,510	2,135,510
Total	0	0	2,135,510	2,135,510
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Missouri Veterans Health and Care Fund (0606).

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This NDI will transfer funds to the Veterans Commission per Article XIV of the Missouri Constitution.

NEW DECISION ITEM
RANK: _____ OF _____

Department of Health and Senior Services	Budget Unit	58870C
Division of Regulation and Licensure		
Missouri Veterans Health and Care Fund Transfer	DI# 1580010	HB Section 10.910

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The projected tax revenue of \$2,135,510 is generated from the 4 percent tax on the sales of medical marijuana in Missouri established by Article XIV. The projection was established by: 1) projecting patient counts, 2) assuming two thirds of those patients will purchase from dispensaries vs. cultivating at home, 3) assuming each patient will spend \$350/mo on average, and 4) assuming sales will begin in July 2020. Per Article XIV, the ability to transfer this amount is dependent on two other factors. First, the Department of Revenue (DOR) may retain up to 5 percent of the 4 percent tax to cover its tax collection costs. Second, DHSS must account for all medical marijuana expenses incurred by them to administer the program. Therefore, the ability to transfer \$2,135,510 is based on the assumption that DOR will retain nothing for its collection costs and that DHSS will cover all of its projected expenses without drawing on sales tax revenues.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Transfers	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Transfers	0		0		2,135,510		2,135,510		0
Total TRF	0		0		2,135,510		2,135,510		0
Grand Total	0	0.0	0	0.0	2,135,510	0.0	2,135,510	0.0	0

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DHSS VETS COMMISSION TRANSFER									
MO Vets Hlth & Care Fund Trfr - 1580010									
FUND TRANSFERS									
VET HEALTH AND CARE FUND	0	0.00	0	0.00	0	0.00	2,135,510	0.00	
TOTAL - TRF	0	0.00	0	0.00	0	0.00	2,135,510	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	2,135,510	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,135,510	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHSS VETS COMMISSION TRANSFER								
MO Vets Hlth & Care Fund Trfr - 1580010								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	2,135,510	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	2,135,510	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,135,510	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$2,135,510	0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58865C
Regulation and Licensure		
Core - Time Critical Diagnosis	HB Section	10.900

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	159,701	0	0	159,701	PS	159,701	0		159,701
EE	8,500	0	0	8,500	EE	8,500	0	0	8,500
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	168,201	0	0	168,201	Total	168,201	0	0	168,201
FTE	3.00	0.00	0.00	3.00	FTE	3.00	0.00	0.00	3.00
Est. Fringe	91,950	0	0	91,950	Est. Fringe	91,950	0	0	91,950
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

The Time Critical Diagnosis (TCD) program is a state-only volunteer program that designates hospitals, based on tier levels, as a Trauma, Stroke, or ST Segment Elevation Myocardial Infarction (STEMI) center, that seeks to ensure that critically ill patients suffering from trauma, stroke, and certain types of heart attack (STEMI) get to hospitals that have the capacity to treat them more effectively.

3. PROGRAM LISTING (list programs included in this core funding)

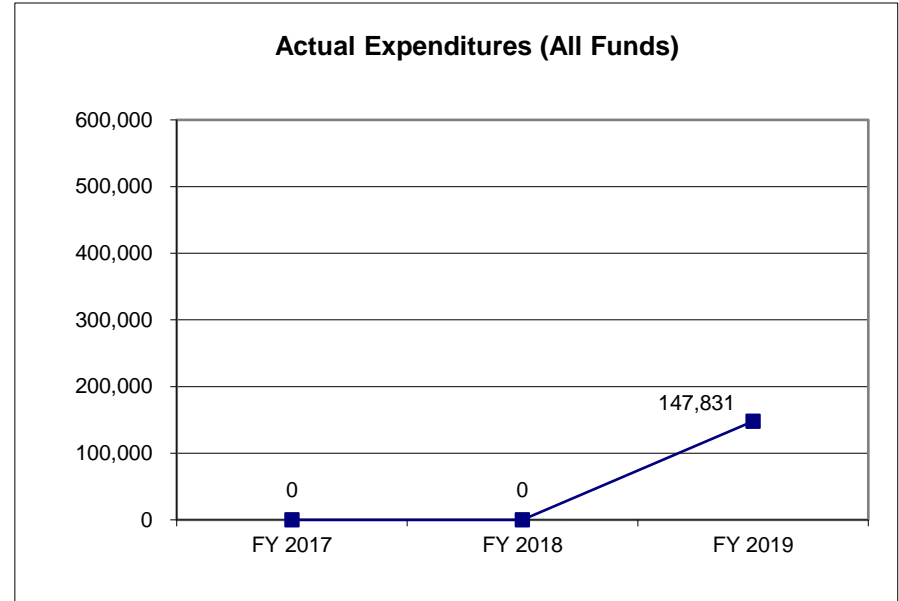
Time Critical Diagnosis.

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58865C</u>
Regulation and Licensure	
Core - Time Critical Diagnosis	HB Section <u>10.900</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	0	0	153,546	168,201
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	153,546	168,201
Actual Expenditures (All Funds)	0	0	147,831	N/A
Unexpended (All Funds)	0	0	5,715	N/A
Unexpended, by Fund:				
General Revenue	0	0	5,715	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

The Time Critical Diagnosis program was moved to its own budget unit in FY 2019.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
TIME CRITICAL DIAGNOSIS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	3.00	159,701	0	0	159,701	
	EE	0.00	8,500	0	0	8,500	
	Total	3.00	168,201	0	0	168,201	
DEPARTMENT CORE REQUEST							
	PS	3.00	159,701	0	0	159,701	
	EE	0.00	8,500	0	0	8,500	
	Total	3.00	168,201	0	0	168,201	
GOVERNOR'S RECOMMENDED CORE							
	PS	3.00	159,701	0	0	159,701	
	EE	0.00	8,500	0	0	8,500	
	Total	3.00	168,201	0	0	168,201	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TIME CRITICAL DIAGNOSIS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	147,830	2.87	159,701	3.00	159,701	3.00	159,701	3.00	
TOTAL - PS	147,830	2.87	159,701	3.00	159,701	3.00	159,701	3.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	8,500	0.00	8,500	0.00	8,500	0.00	
TOTAL - EE	0	0.00	8,500	0.00	8,500	0.00	8,500	0.00	
TOTAL	147,830	2.87	168,201	3.00	168,201	3.00	168,201	3.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,645	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,645	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,645	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	4,813	0.00	4,813	0.00	
TOTAL - PS	0	0.00	0	0.00	4,813	0.00	4,813	0.00	
TOTAL	0	0.00	0	0.00	4,813	0.00	4,813	0.00	
Market Adj Pay PI FY20 C-to-C - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	174	0.00	174	0.00	
TOTAL - PS	0	0.00	0	0.00	174	0.00	174	0.00	
TOTAL	0	0.00	0	0.00	174	0.00	174	0.00	
GRAND TOTAL	\$147,830	2.87	\$168,201	3.00	\$173,188	3.00	\$174,833	3.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TIME CRITICAL DIAGNOSIS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	32,036	0.97	35,121	1.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	33,785	1.00	33,785	1.00
HEALTH FACILITIES NRSNG CNSLT	51,560	0.95	58,664	1.00	56,539	1.00	56,539	1.00
REGISTERED NURSE MANAGER B1	63,978	0.95	65,916	1.00	69,377	1.00	69,377	1.00
HEALTH & SENIOR SVCS MANAGER 1	256	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	147,830	2.87	159,701	3.00	159,701	3.00	159,701	3.00
TRAVEL, IN-STATE	0	0.00	0	0.00	6,497	0.00	6,497	0.00
SUPPLIES	0	0.00	8,497	0.00	2,000	0.00	2,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	0	0.00	8,500	0.00	8,500	0.00	8,500	0.00
GRAND TOTAL	\$147,830	2.87	\$168,201	3.00	\$168,201	3.00	\$168,201	3.00
GENERAL REVENUE	\$147,830	2.87	\$168,201	3.00	\$168,201	3.00	\$168,201	3.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Time Critical Diagnosis

Program is found in the following core budget(s):

	DRL Program Operations							TOTAL
GR	168,201							168,201
FEDERAL	0							0
OTHER	0							0
TOTAL	168,201							168,201

1a. What strategic priority does this program address?

To protect health and keep the people of Missouri safe.

1b. What does this program do?

The Time Critical Diagnosis (TCD) program is a state-only volunteer program that designates hospitals, based on tier levels, as a Trauma, Stroke, or ST Segment Elevation Myocardial Infarction (STEMI) center, that seeks to ensure that critically ill patients suffering from trauma, stroke, and certain types of heart attack (STEMI) are transported to a hospital that have the capacity to treat them most effectively.

2a. Provide an activity measure(s) for the program.

Agencies Regulated by TCD			
	Trauma	Stroke	STEMI
FY 2017	30	55	55
FY 2018	30	57	55
FY 2019	30	65	57
FY 2020 Proj.	31	67	59
FY 2021 Proj.	31	68	60
FY 2022 Proj.	31	69	61

PROGRAM DESCRIPTION

Health and Senior Services

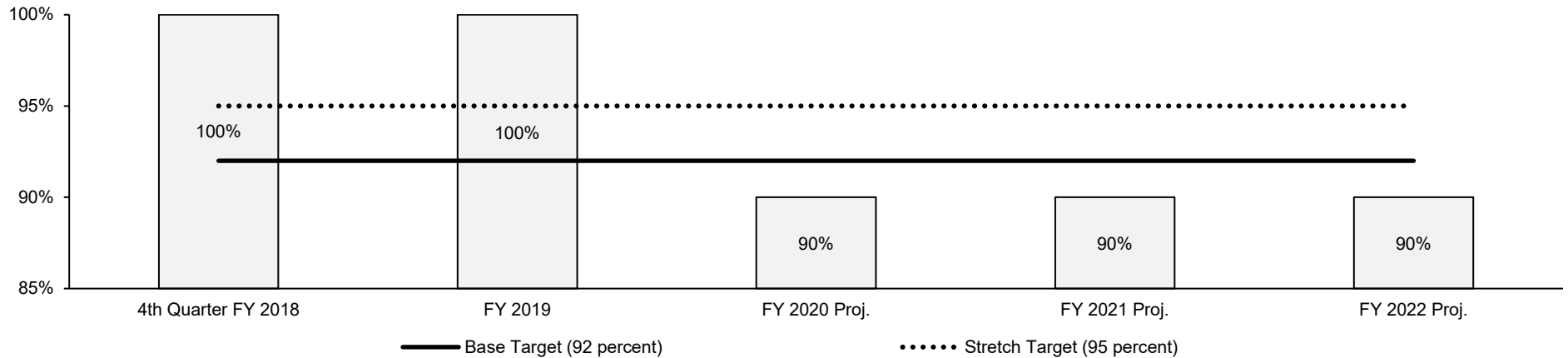
HB Section(s): 10.900

Time Critical Diagnosis

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.

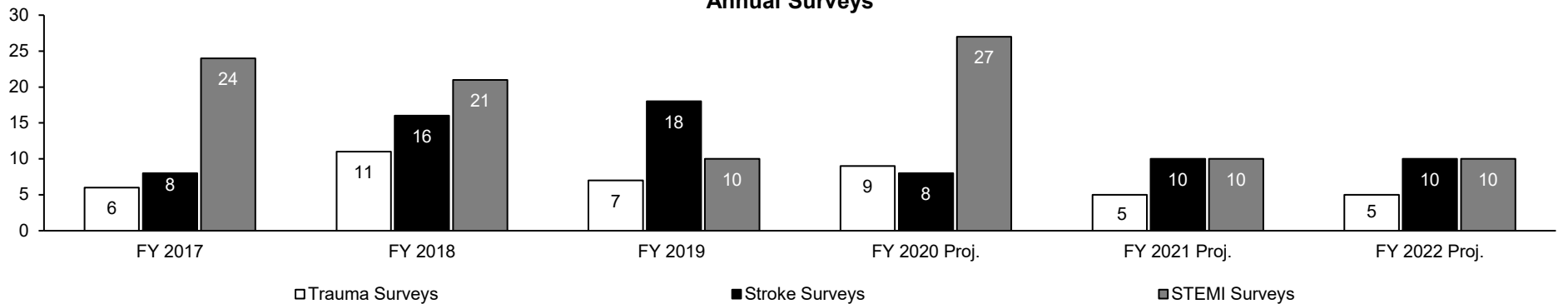
Favorable Response on Customer Satisfaction Survey



Note: Time Critical Diagnosis (TCD) began sending customer surveys in the 4th quarter of FY 2018. The limited number of responses were highly positive, however, TCD does not expect as many responses to be favorable in the future due to the nature of the work.

2c. Provide a measure(s) of the program's impact.

Annual Surveys



PROGRAM DESCRIPTION

Health and Senior Services

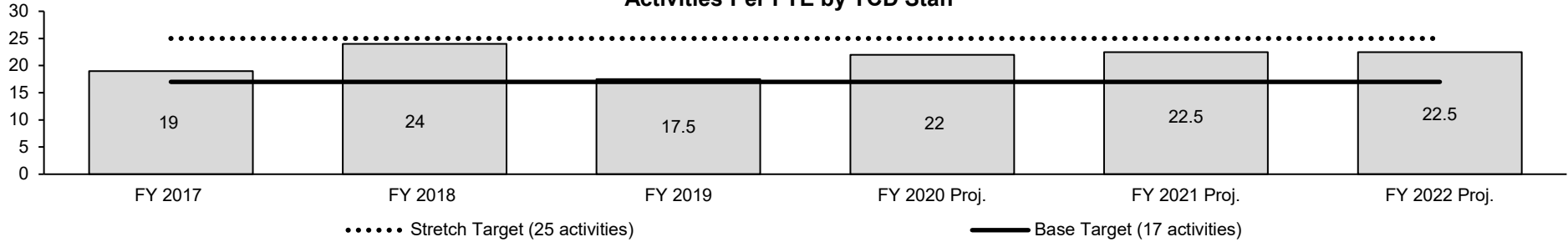
HB Section(s): 10.900

Time Critical Diagnosis

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.

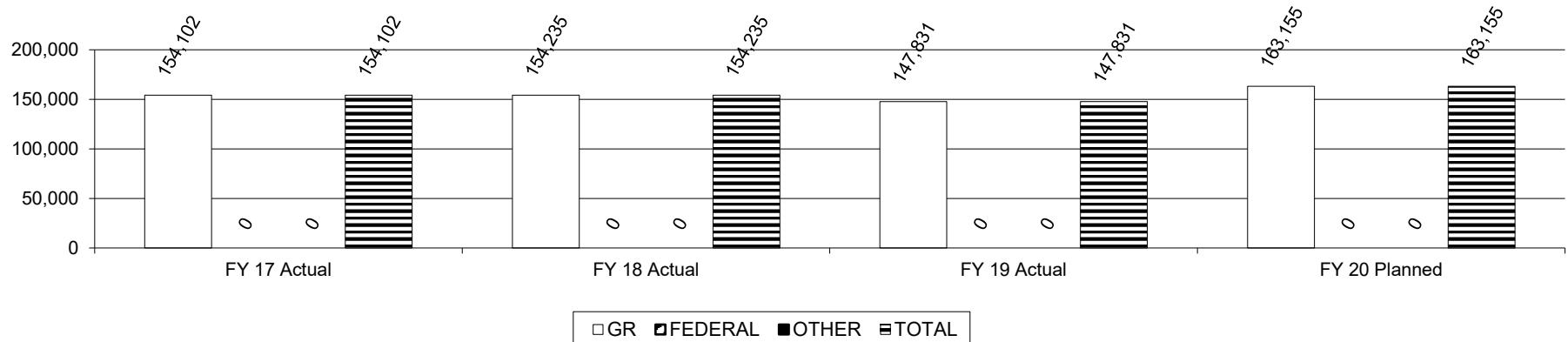
Activities Per FTE by TCD Staff



An Activity can include a initial survey, follow-up survey, inspection, complaint investigation, etc. Work load is dependent on contracted reviewers.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Time Critical Diagnosis

Program is found in the following core budget(s):

4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 190.185 and 190.241, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58630C</u>
Regulation and Licensure	
Core - Child Care Improvement Program	HB Section <u>10.905</u>

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	436,675	0	436,675	PSD	0	436,675	0	436,675
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	436,675	0	436,675	Total	0	436,675	0	436,675
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

Core funding is requested for inclusion services to assist providers and families of children with special needs. The Section for Child Care Regulation promotes inclusive child care services for families and children with special needs by providing contract funding for inclusion services. These services include providing child care referrals to families of children with special needs, collaborating with child care providers to create new or convert existing child care openings for children with special needs, online and in-person training for child care providers, and on-site technical assistance when requested by parents or providers. Child care providers are also trained in an inclusion curriculum that teaches practical strategies, as well as additional inclusion training sessions based on the surveyed needs of providers.

Child care is a workforce issue. The availability of quality child care affects workplace productivity and is linked to increased school success, crime reduction, and a stronger economy. When a family must take off work or leave employment to care for their children, many are affected. Inclusion services support the increasing need of children with behavioral concerns. Inclusion specialists work with child care providers to develop strategies for the child with a goal of maintaining the child's placement in the program. This contract funding helps support an important industry comprised of thousands of small businesses in Missouri. Families of children with special needs are part of Missouri's workforce and can remain productive employees when quality child care is available and maintained.

CORE DECISION ITEM

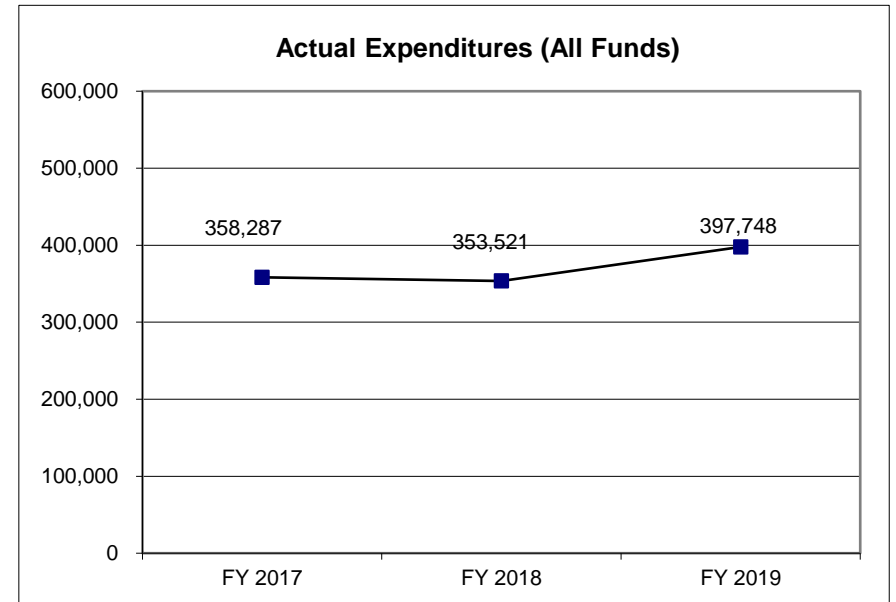
Health and Senior Services	Budget Unit <u>58630C</u>
Regulation and Licensure	
Core - Child Care Improvement Program	HB Section <u>10.905</u>

3. PROGRAM LISTING (list programs included in this core funding)

Child Care

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	436,675	436,675	436,675	436,675
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	436,675	436,675	436,675	436,675
Actual Expenditures (All Funds)	358,287	353,521	397,748	N/A
Unexpended (All Funds)	78,388	83,154	38,927	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	78,388	83,154	38,927	N/A
Other	0	0	0	N/A



NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES CHILD CARE IMPROVEMENT PRGM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	436,675	0	436,675	
	Total	0.00	0	436,675	0	436,675	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	436,675	0	436,675	
	Total	0.00	0	436,675	0	436,675	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	436,675	0	436,675	
	Total	0.00	0	436,675	0	436,675	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILD CARE IMPROVEMENT PRGM									
CORE									
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	397,748	0.00	436,675	0.00	436,675	0.00	436,675	0.00	
TOTAL - PD	397,748	0.00	436,675	0.00	436,675	0.00	436,675	0.00	
TOTAL	397,748	0.00	436,675	0.00	436,675	0.00	436,675	0.00	
GRAND TOTAL	\$397,748	0.00	\$436,675	0.00	\$436,675	0.00	\$436,675	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD CARE IMPROVEMENT PRGM								
CORE								
PROGRAM DISTRIBUTIONS	397,748	0.00	436,675	0.00	436,675	0.00	436,675	0.00
TOTAL - PD	397,748	0.00	436,675	0.00	436,675	0.00	436,675	0.00
GRAND TOTAL	\$397,748	0.00	\$436,675	0.00	\$436,675	0.00	\$436,675	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$397,748	0.00	\$436,675	0.00	\$436,675	0.00	\$436,675	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900, 10.905

Child Care

Program is found in the following core budget(s):

	DRL Program Operations	Child Care Improvement Program						TOTAL	
GR	1,531,143	0						1,531,143	
FEDERAL	1,590,941	436,675						2,027,616	
OTHER	0	0						0	
TOTAL	3,122,084	436,675						3,558,759	

1a. What strategic priority does this program address?

To protect health and keep the people of Missouri safe.

1b. What does this program do?

- Conduct inspections in licensed child care programs, nursery schools, and child care programs operated by religious organizations to determine compliance with regulations and statutes. The rules provide minimum health and safety requirements in areas such as staffing, including staff/child ratios, medical and background screenings for staff, supervision of children, physical plant and equipment, nutrition, transportation, and recordkeeping.
- Conduct complaint investigations to determine compliance with statutes and rules.
 - High Priority Complaints contain allegations that place children at immediate risk of serious harm. Examples include:
 - allegations of child abuse/neglect that indicates an immediate danger of death or serious injury and
 - allegations of a serious physical injury that requires medical attention.
 - Medium Priority Complaints contain allegations that are serious in nature but do not place children at immediate risk of serious harm. Examples include:
 - serious environmental/physical hazards;
 - unsanitary conditions; and
 - transporting children without appropriate safety restraints.
 - Low Priority Complaints contain allegations of a rule or statute violation that involve a low risk to children. Examples include:
 - recordkeeping violations;
 - failure to serve all components of a meal as required; and
 - insufficient materials for the children in care.
- Process comprehensive background screenings for child care staff in licensed child care programs.
- Coordinate annual fire safety inspections and sanitation inspections conducted by the State of Missouri.
- Approve required yearly licensed child care provider training in topics such as child development, emergency preparedness, safe sleep, etc.

PROGRAM DESCRIPTION

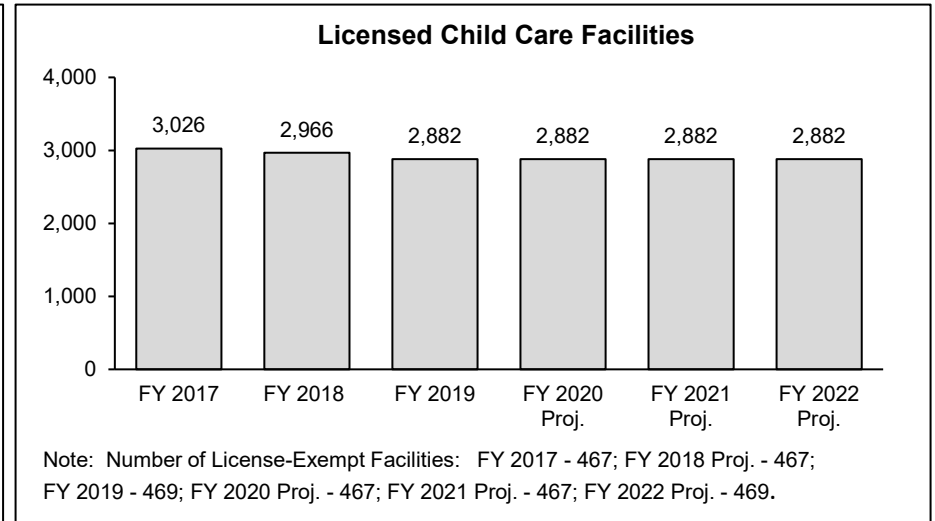
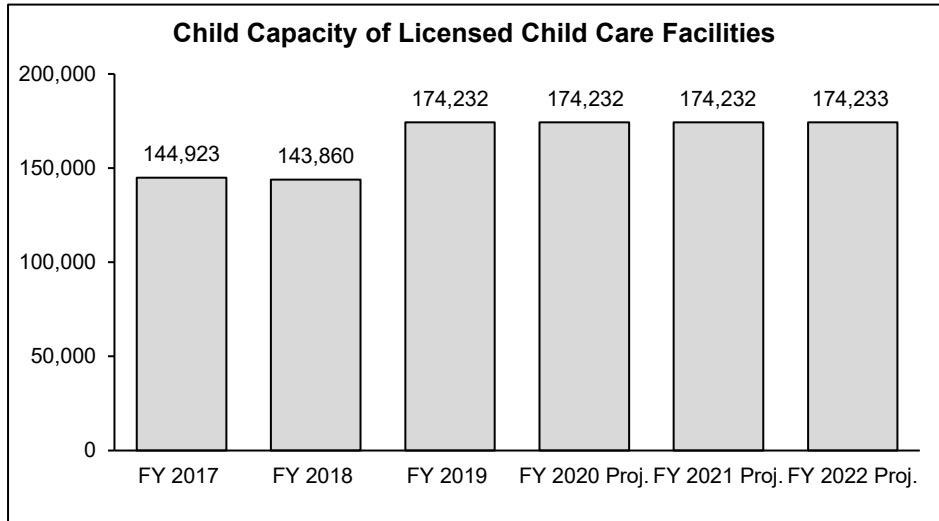
Health and Senior Services

HB Section(s): 10.900, 10.905

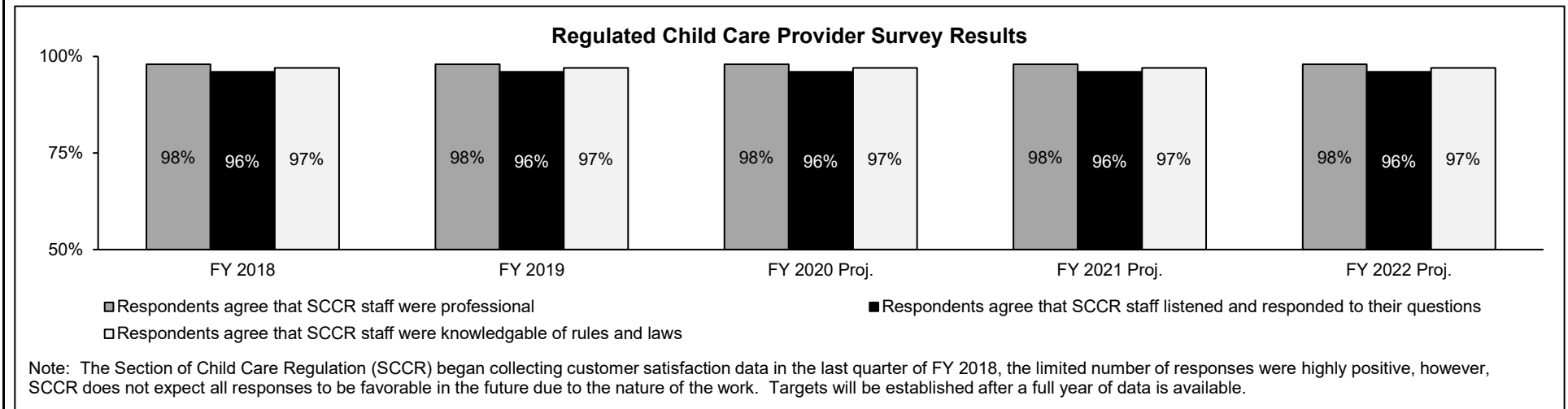
Child Care

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

Health and Senior Services

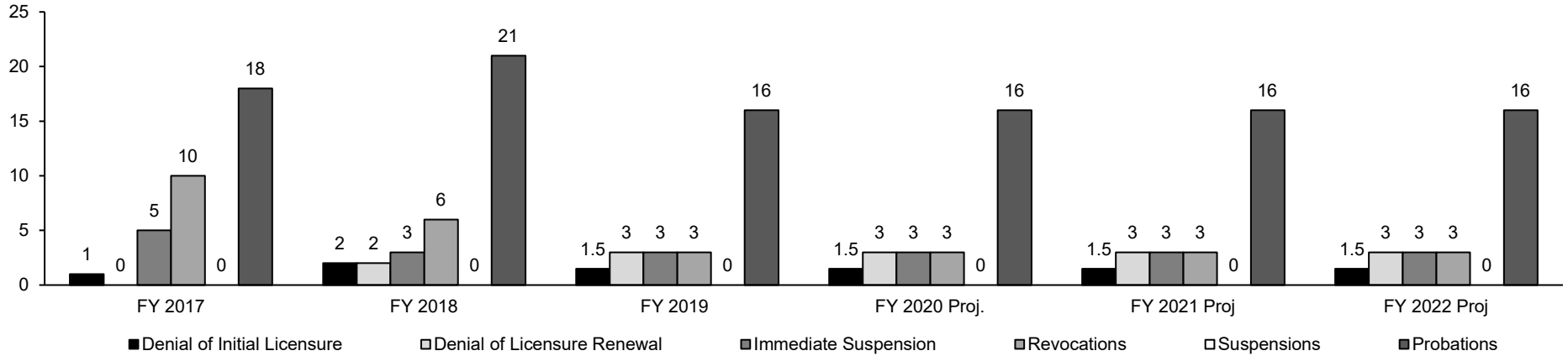
HB Section(s): 10.900, 10.905

Child Care

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.

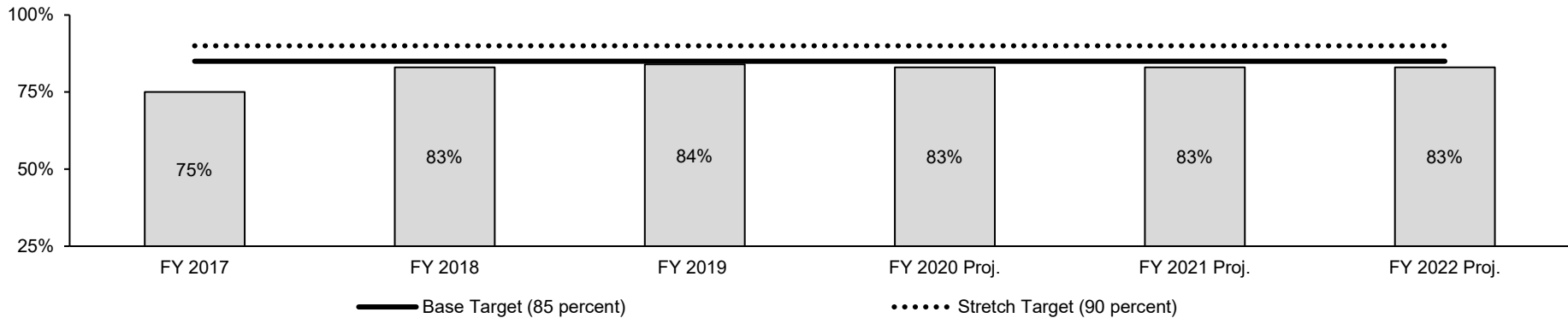
Legal Actions taken by SCCR



Note: Although legal actions are evidence of effectiveness and impact, the SCCR does not set targets or quotas.

2d. Provide a measure(s) of the program's efficiency.

Complaint Investigations Completed Timely



Note: Complaints must be completed within 60 days of receipt of the complaint.

PROGRAM DESCRIPTION

Health and Senior Services

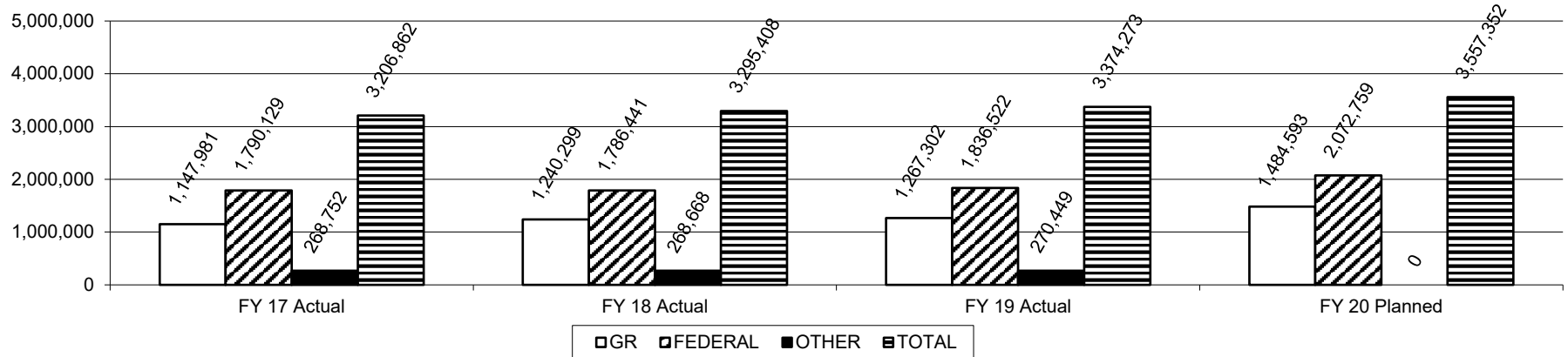
HB Section(s): 10.900, 10.905

Child Care

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



Note: Other funds were not appropriated beginning FY 2020.

4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 210.199 to 210.275, RSMo; 45 CFR 98.40, 98.41 and 98.51.

6. Are there federal matching requirements? If yes, please explain.

Yes. Funding for the inclusion program is provided through the Maternal and Child Health (MCH) Block Grant, which is matched at the departmental level.

7. Is this a federally mandated program? If yes, please explain.

No. However, the SCCR receives federal Child Care Development Fund (CCDF) monies from the Department of Social Services (DSS) through a memorandum of understanding in order to improve the quality and availability of safe and healthy child care. DSS is the lead agency in Missouri for CCDF funding from the federal government. A minimum of seven percent of the CCDF funds must be used to improve the quality of child care.

CORE DECISION ITEM

Health and Senior Services
 Division of Administration
 Core - DHSS Legal Expense Fund Transfer

Budget Unit 58011C
 HB Section 10.955

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
Total	1	0	0	1

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2021 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
Total	1	0	0	1

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The General Assembly appropriated \$1 for transfers from the Department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the Department's operating budget into the \$1 transfer appropriation.

CORE DECISION ITEM

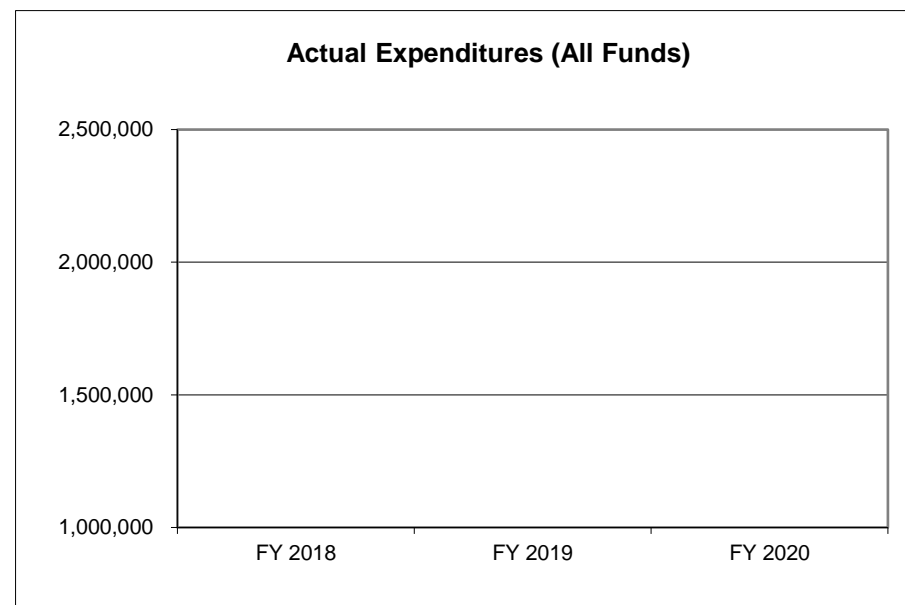
<u>Health and Senior Services</u>	<u>Budget Unit 58011C</u>
<u>Division of Administration</u>	
<u>Core - DHSS Legal Expense Fund Transfer</u>	<u>HB Section 10.955</u>

3. PROGRAM LISTING (list programs included in this core funding)

DHSS Director's Office.

4. FINANCIAL HISTORY

	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Actual</u>	<u>FY 2020</u> <u>Current Yr.</u>
Appropriation (All Funds)	0	0	1	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	1	1
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DHSS LEGAL EXPENSE FUND TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHSS LEGAL EXPENSE FUND TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHSS LEGAL EXPENSE FUND TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00